

**SUMMARY  
GENERAL GOVERNMENT B**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
<b>GENERAL GOVERNMENT B</b>	<b>PAGE</b>						
State Treasurer	2	3,754,456	3,879,685	3,754,456	3,879,685	0	0
State Comptroller	4	16,766,179	17,623,751	16,841,179	17,698,751	75,000	75,000
Department of Revenue Services	7	54,941,219	57,216,217	54,941,219	57,216,217	0	0
Division of Special Revenue	10	8,556,351	9,233,579	8,611,351	9,288,579	55,000	55,000
Gaming Policy Board	13	4,000	4,000	4,000	4,000	0	0
Office of Policy and Management	14	168,078,723	174,678,360	166,578,723	171,892,360	-1,500,000	-2,786,000
Department of Administrative Services	19	28,685,895	29,822,244	28,685,895	29,822,244	0	0
Department of Information Technology	25	14,438,949	17,527,757	2,938,949	6,027,757	-11,500,000	-11,500,000
Department of Public Works	29	36,865,448	37,462,911	36,965,448	37,562,911	100,000	100,000
Attorney General	33	24,396,249	25,846,510	24,246,249	25,696,510	-150,000	-150,000
Office of the Claims Commissioner	36	320,790	330,862	320,790	330,862	0	0
Debt Service - State Treasurer	38	952,131,638	1,021,868,096	945,181,638	1,011,918,096	-6,950,000	-9,950,000
Debt Service - State Treasurer - RF	38	164,000	172,000	164,000	172,000	0	0
Debt Service - State Treasurer - TF	38	385,955,080	407,228,880	385,955,080	407,228,880	0	0
Reserve for Salary Adjustments	40	12,400,000	8,000,000	12,400,000	8,000,000	0	0
Reserve for Salary Adjustments - TF	40	369,200	380,000	369,200	380,000	0	0
Workers' Compensation Claims -							
Department of Administrative Services	42	11,705,563	11,693,067	11,705,563	11,693,067	0	0
Workers' Compensation Claims -							
Department of Administrative Services - TF	42	1,924,548	1,997,044	1,924,548	1,997,044	0	0
Judicial Review Council	44	200,193	203,967	200,193	203,967	0	0
Refunds of Payments	45	450,000	450,000	450,000	450,000	0	0
Refunds of Payments - TF	45	1,810,000	1,810,000	1,858,870	2,140,000	48,870	330,000
Fire Training Schools	46	381,760	389,390	381,760	389,390	0	0
Maintenance of County Base Fire Radio Network	47	21,420	21,850	21,420	21,850	0	0
Maintenance of Statewide Fire Radio Network	48	14,280	14,570	14,280	14,570	0	0
Equal Grants to Thirty-Four Non Profit General Hospitals	49	34	34	34	34	0	0
Connecticut State Police Association	50	178,000	178,000	178,000	178,000	0	0
Connecticut State Firemen's Association	51	204,000	208,080	204,000	208,080	0	0
Interstate Sanitation Commission	52	3,400	3,470	3,400	3,470	0	0
Reimbursements to Towns for Loss of							
Taxes on State Property	53	34,678,279	35,223,664	62,782,979	63,328,364	28,104,700	28,104,700
Mashantucket Pequot and Mohegan Fund Grant - MF	54	135,000,000	135,000,000	135,000,000	135,000,000	0	0
Reimbursements to Towns for Loss of							
Taxes on Private Tax-Exempt Property	55	75,613,154	75,613,154	97,613,154	97,613,154	22,000,000	22,000,000
Tobacco Settlement - Relief for							
Local Education Expenses	56	50,000,000	50,000,000	0	0	-50,000,000	-50,000,000
Unemployment Compensation	57	5,935,000	6,175,000	4,335,000	4,575,000	-1,600,000	-1,600,000
Unemployment Compensation - TF	57	315,000	325,000	254,000	264,000	-61,000	-61,000
State Employees Retirement Contributions	58	227,947,331	255,460,183	227,947,331	255,460,183	0	0
State Employees Retirement Contributions - TF	58	27,636,000	30,154,000	27,636,000	30,154,000	0	0
Higher Education Alternative Retirement System	59	15,220,000	16,200,000	15,220,000	16,200,000	0	0
Pensions and Retirements-Other Statutory	60	1,580,000	1,675,000	1,580,000	1,675,000	0	0
Judges and Compensation Commissioners Retirement	61	9,324,239	9,837,077	9,324,239	9,837,077	0	0
Insurance - Group Life	62	2,758,000	3,490,000	2,758,000	3,490,000	0	0
Insurance - Group Life - TF	62	120,000	180,000	120,000	180,000	0	0
Tuition Reimbursement - Training and Travel	63	1,712,000	1,712,000	1,712,000	1,712,000	0	0
Employers Social Security Tax	64	147,451,000	162,881,000	147,764,246	163,272,560	313,246	391,560
Employers Social Security Tax - TF	64	11,657,000	11,994,000	11,657,000	11,994,000	0	0
State Employees Health Service Cost	65	218,938,000	245,041,000	219,207,466	245,419,110	269,466	378,110
State Employees Health Service Cost - TF	65	16,691,000	18,434,000	16,691,000	18,434,000	0	0
Retired State Employees Health Service Cost	66	168,430,000	188,000,000	168,430,000	188,000,000	0	0
<b>General Fund</b>		<b>2,294,085,550</b>	<b>2,467,964,478</b>	<b>2,273,302,962</b>	<b>2,443,082,848</b>	<b>-20,782,588</b>	<b>-24,881,630</b>
Mashantucket Pequot & Mohegan Fund		135,000,000	135,000,000	135,000,000	135,000,000	0	0
Regional Market Operation Fund		164,000	172,000	164,000	172,000	0	0
Special Transportation Fund		446,477,828	472,502,924	446,465,698	472,771,924	-12,130	269,000
<b>ALL APPROPRIATED FUNDS</b>		<b>2,875,727,378</b>	<b>3,075,639,402</b>	<b>2,854,932,660</b>	<b>3,051,026,772</b>	<b>-20,794,718</b>	<b>-24,612,630</b>

## State Treasurer 1201

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	55	53	53	53	53	53
Others Equated to Full-Time	2	1	2	2	2	2
<b>Additional Funds Available</b>						
Permanent Full-Time	156	156	156	156	156	156
Others Equated to Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	2,349,347	2,804,526	3,245,614	3,445,843	3,245,614	3,445,843
002 Other Expenses	530,802	408,472	428,842	428,842	428,842	428,842
005 Equipment	1,000	4,700	80,000	5,000	80,000	5,000
<b>Agency Total - General Fund</b>	<b>2,881,149</b>	<b>3,217,698</b>	<b>3,754,456</b>	<b>3,879,685</b>	<b>3,754,456</b>	<b>3,879,685</b>
<b>Additional Funds Available</b>						
Unclaimed Property Fund	1,614,957	1,824,186	1,866,457	1,917,534	1,866,457	1,917,534
Second Injury Fund	7,614,023	8,514,030	8,743,999	8,970,919	8,743,999	8,970,919
Special Funds, Non-Appropriated	1,844,089	1,899,412	1,956,394	2,009,217	1,956,394	2,009,217
Investment Trust Funds	42,538,912	44,764,307	46,100,649	47,347,619	46,100,649	47,347,619
Private Contributions	61,395	114,666	115,629	116,240	115,629	116,240
Federal Contributions	50,000	0	0	0	0	0
<b>Agency Grand Total</b>	<b>56,604,525</b>	<b>60,334,299</b>	<b>62,537,584</b>	<b>64,241,214</b>	<b>62,537,584</b>	<b>64,241,214</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration</b>						
Permanent Full-Time Positions GF /OF	18/2	18/2	18/2	18/2	18/2	18/2
<b>General Fund</b>						
Personal Services	702,315	817,521	1,169,091	1,235,055	1,169,091	1,235,055
Other Expenses	118,752	114,740	120,462	120,462	120,462	120,462
Equipment	499	2,345	0	0	0	0
<b>Total - General Fund</b>	<b>821,566</b>	<b>934,606</b>	<b>1,289,553</b>	<b>1,355,517</b>	<b>1,289,553</b>	<b>1,355,517</b>
<b>Federal Contributions</b>						
Oil Company Overcharge Recovery	50,000	0	0	0	0	0
<b>Additional Funds Available</b>						
Investment Trust Funds	148,981	189,630	196,034	202,915	196,034	202,915
<b>Total - All Funds</b>	<b>1,020,547</b>	<b>1,124,236</b>	<b>1,485,587</b>	<b>1,558,432</b>	<b>1,485,587</b>	<b>1,558,432</b>
<b>Debt Management</b>						
Permanent Full-Time Positions GF /OF	5/3	5/3	5/3	5/3	5/3	5/3
<b>General Fund</b>						
Personal Services	274,652	331,022	347,654	385,581	347,654	385,581
Other Expenses	183,716	73,035	76,677	76,677	76,677	76,677
<b>Total - General Fund</b>	<b>458,368</b>	<b>404,057</b>	<b>424,331</b>	<b>462,258</b>	<b>424,331</b>	<b>462,258</b>
<b>Additional Funds Available</b>						
Investment Trust Funds	60	0	0	0	0	0
Private Contributions	61,395	114,666	115,629	116,240	115,629	116,240
<b>Total - Additional Funds Available</b>	<b>61,455</b>	<b>114,666</b>	<b>115,629</b>	<b>116,240</b>	<b>115,629</b>	<b>116,240</b>
<b>Total - All Funds</b>	<b>519,823</b>	<b>518,723</b>	<b>539,960</b>	<b>578,498</b>	<b>539,960</b>	<b>578,498</b>
<b>Investment Services</b>						
Permanent Full-Time Positions /OF	/22	/22	/22	/22	/22	/22
<b>Additional Funds Available</b>						
Investment Trust Funds	41,356,363	43,226,643	44,520,661	45,722,125	44,520,661	45,722,125
<b>Total - All Funds</b>	<b>41,356,363</b>	<b>43,226,643</b>	<b>44,520,661</b>	<b>45,722,125</b>	<b>44,520,661</b>	<b>45,722,125</b>

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>Cash Management</b>						
Permanent Full-Time Positions GF /OF	18/8	18/8	18/8	18/8	18/8	18/8
<b>General Fund</b>						
Personal Services	892,421	1,065,573	1,056,660	1,109,020	1,056,660	1,109,020
Other Expenses	83,756	80,959	84,996	84,996	84,996	84,996
<b>Total - General Fund</b>	<b>976,177</b>	<b>1,146,532</b>	<b>1,141,656</b>	<b>1,194,016</b>	<b>1,141,656</b>	<b>1,194,016</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,844,089	1,899,412	1,956,394	2,009,217	1,956,394	2,009,217
Investment Trust Funds	768,022	937,968	964,275	992,050	964,275	992,050
<b>Total - Additional Funds Available</b>	<b>2,612,111</b>	<b>2,837,380</b>	<b>2,920,669</b>	<b>3,001,267</b>	<b>2,920,669</b>	<b>3,001,267</b>
<b>Total - All Funds</b>	<b>3,588,288</b>	<b>3,983,912</b>	<b>4,062,325</b>	<b>4,195,283</b>	<b>4,062,325</b>	<b>4,195,283</b>
<b>Second Injury Fund</b>						
Permanent Full-Time Positions /OF	/98	/98	/98	/98	/98	/98
<b>Additional Funds Available</b>						
Second Injury Fund	7,614,023	8,514,030	8,743,999	8,970,919	8,743,999	8,970,919
<b>Total - All Funds</b>	<b>7,614,023</b>	<b>8,514,030</b>	<b>8,743,999</b>	<b>8,970,919</b>	<b>8,743,999</b>	<b>8,970,919</b>
<b>Unclaimed Property and Escheats</b>						
Permanent Full-Time Positions /OF	/18	/18	/18	/18	/18	/18
<b>Additional Funds Available</b>						
Unclaimed Property Fund	1,614,957	1,824,186	1,866,457	1,917,534	1,866,457	1,917,534
<b>Total - All Funds</b>	<b>1,614,957</b>	<b>1,824,186</b>	<b>1,866,457</b>	<b>1,917,534</b>	<b>1,866,457</b>	<b>1,917,534</b>
<b>Management Services</b>						
Permanent Full-Time Positions GF /OF	14/5	12/5	12/5	12/5	12/5	12/5
<b>General Fund</b>						
Personal Services	479,959	590,410	711,403	755,381	711,403	755,381
Other Expenses	144,577	139,738	146,707	146,707	146,707	146,707
Equipment	501	2,355	80,000	5,000	80,000	5,000
<b>Total - General Fund</b>	<b>625,037</b>	<b>732,503</b>	<b>938,110</b>	<b>907,088</b>	<b>938,110</b>	<b>907,088</b>
<b>Additional Funds Available</b>						
Investment Trust Funds	265,486	410,066	419,679	430,529	419,679	430,529
<b>Total - All Funds</b>	<b>890,523</b>	<b>1,142,569</b>	<b>1,357,789</b>	<b>1,337,617</b>	<b>1,357,789</b>	<b>1,337,617</b>
Less: Turnover - Personal Services - GF	0	0	-39,194	-39,194	-39,194	-39,194
<b>EQUIPMENT</b>						
005 Equipment	1,000	4,700	80,000	5,000	80,000	5,000
<b>Agency Grand Total</b>	<b>56,604,525</b>	<b>60,334,299</b>	<b>62,537,584</b>	<b>64,241,214</b>	<b>62,537,584</b>	<b>64,241,214</b>

## BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>0</b>	<b>3,264,965</b>	<b>0</b>	<b>3,264,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	414,191	0	614,420	0	0	0	0
Equipment	0	131,800	0	76,800	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>545,991</b>	<b>0</b>	<b>691,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Operational Equipment Items from Bond Funds - (B)</b>								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
sd								
-(C) Same as Governor								
sd								
Equipment	0	-56,500	0	-76,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-56,500</b>	<b>0</b>	<b>-76,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>3,754,456</b>	<b>0</b>	<b>3,879,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## State Comptroller 1202

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	277	277	277	277	277	277
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	11,957,792	13,233,903	13,663,031	14,520,603	13,963,031	14,820,603
002 Other Expenses	2,182,611	2,532,578	2,610,078	2,610,078	2,610,078	2,610,078
005 Equipment	4,999	5,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	470,478	658,414	472,500	472,500	247,500	247,500
6XX Grant Payments - Other Than Towns	19,570	39,140	19,570	19,570	19,570	19,570
<b>Agency Total - General Fund</b>	<b>14,635,450</b>	<b>16,469,035</b>	<b>16,766,179</b>	<b>17,623,751</b>	<b>16,841,179</b>	<b>17,698,751</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	891,831	700,000	900,000	900,000	900,000	900,000
Private Contributions	3,708	0	0	0	0	0
<b>Agency Grand Total</b>	<b>15,530,989</b>	<b>17,169,035</b>	<b>17,666,179</b>	<b>18,523,751</b>	<b>17,741,179</b>	<b>18,598,751</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services Division</b>						
Permanent Full-Time Positions GF	79	79	79	79	79	79
<b>General Fund</b>						
Personal Services	1,727,511	2,065,134	3,615,571	3,831,318	3,915,571	4,131,318
Other Expenses	624,555	755,700	871,769	871,769	871,769	871,769
Equipment	3,234	5,000	1,000	1,000	1,000	1,000
050 Year 2000 Conversion	0	172,000	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Governmental Accounting Standards						
Board	19,570	19,570	19,570	19,570	19,570	19,570
<b>Total - General Fund</b>	<b>2,374,870</b>	<b>3,017,404</b>	<b>4,507,910</b>	<b>4,723,657</b>	<b>4,807,910</b>	<b>5,023,657</b>
<b>Budget and Financial Analysis Division</b>						
Permanent Full-Time Positions GF	27	27	27	27	27	27
<b>General Fund</b>						
Personal Services	1,729,560	1,787,299	1,797,593	1,893,862	1,797,593	1,893,862
Other Expenses	57,984	107,239	122,643	122,643	122,643	122,643
<b>Grant Payments - Other Than Towns</b>						
Governmental Accounting Standards						
Board	0	19,570	0	0	0	0
<b>Total - General Fund</b>	<b>1,787,544</b>	<b>1,914,108</b>	<b>1,920,236</b>	<b>2,016,505</b>	<b>1,920,236</b>	<b>2,016,505</b>
<b>Additional Funds Available</b>						
Private Contributions	3,708	0	0	0	0	0
<b>Total - All Funds</b>	<b>1,791,252</b>	<b>1,914,108</b>	<b>1,920,236</b>	<b>2,016,505</b>	<b>1,920,236</b>	<b>2,016,505</b>
<b>Computer Services Division</b>						
Permanent Full-Time Positions GF	32	32	32	32	32	32
<b>General Fund</b>						
Personal Services	1,644,349	1,178,967	1,811,618	1,912,613	1,811,618	1,912,613
Other Expenses	827,387	235,925	953,320	953,320	953,320	953,320
Equipment	1,765	0	0	0	0	0
023 State Employees Retirement Data Base	470,153	438,914	425,000	425,000	200,000	200,000
<b>Total - General Fund</b>	<b>2,943,654</b>	<b>1,853,806</b>	<b>3,189,938</b>	<b>3,290,933</b>	<b>2,964,938</b>	<b>3,065,933</b>
<b>Employee Benefit Group</b>						
Permanent Full-Time Positions GF	13	13	13	13	13	13
<b>General Fund</b>						
Personal Services	737,432	1,965,414	789,858	843,689	789,858	843,689
Other Expenses	22,321	1,014,663	35,350	35,350	35,350	35,350
<b>Total - General Fund</b>	<b>759,753</b>	<b>2,980,077</b>	<b>825,208</b>	<b>879,039</b>	<b>825,208</b>	<b>879,039</b>

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>Payroll Services Division</b>						
Permanent Full-Time Positions GF	22	22	22	22	22	22
<b>General Fund</b>						
Personal Services	1,126,070	838,015	1,090,225	1,157,977	1,090,225	1,157,977
Other Expenses	169,705	33,339	247,510	247,510	247,510	247,510
<b>Total - General Fund</b>	<b>1,295,775</b>	<b>871,354</b>	<b>1,337,735</b>	<b>1,405,487</b>	<b>1,337,735</b>	<b>1,405,487</b>
<b>Retirement and Benefit Services Division</b>						
Permanent Full-Time Positions GF	75	75	75	75	75	75
<b>General Fund</b>						
Personal Services	3,568,725	3,892,393	3,763,157	3,991,449	3,763,157	3,991,449
Other Expenses	344,514	283,825	289,155	289,155	289,155	289,155
015 Wellness Program	325	47,500	47,500	47,500	47,500	47,500
<b>Total - General Fund</b>	<b>3,913,564</b>	<b>4,223,718</b>	<b>4,099,812</b>	<b>4,328,104</b>	<b>4,099,812</b>	<b>4,328,104</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	891,831	700,000	900,000	900,000	900,000	900,000
<b>Total - All Funds</b>	<b>4,805,395</b>	<b>4,923,718</b>	<b>4,999,812</b>	<b>5,228,104</b>	<b>4,999,812</b>	<b>5,228,104</b>
<b>Accounts Payable Division</b>						
Permanent Full-Time Positions GF	29	29	29	29	29	29
<b>General Fund</b>						
Personal Services	1,424,145	1,506,681	1,504,992	1,599,678	1,504,992	1,599,678
Other Expenses	136,145	101,887	90,331	90,331	90,331	90,331
<b>Total - General Fund</b>	<b>1,560,290</b>	<b>1,608,568</b>	<b>1,595,323</b>	<b>1,690,009</b>	<b>1,595,323</b>	<b>1,690,009</b>
Less: Turnover - Personal Services - GF	0	0	-709,983	-709,983	-709,983	-709,983
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Governmental Accounting Standards Board	19,570	39,140	19,570	19,570	19,570	19,570
<b>EQUIPMENT</b>						
005 Equipment	4,999	5,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>15,530,989</b>	<b>17,169,035</b>	<b>17,666,179</b>	<b>18,523,751</b>	<b>17,741,179</b>	<b>18,598,751</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>277</b>	<b>16,793,550</b>	<b>277</b>	<b>16,793,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	162,543	0	1,020,115	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Other Current Expenses	0	-185,914	0	-185,914	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-18,371</b>	<b>0</b>	<b>839,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

-(C) Same as Governor

Equipment	0	-9,000	0	-9,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Reduce Funding for Retirement Database - (B)

-(C) Reduce funding for the Retirement Database due to necessary delays in the conversion project.

State Employees Retirement Data Base	0	0	0	0	0	-225,000	0	-225,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>-225,000</b>

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Increase Personal Services Funding - (B)</b>								
-(C) Additional funding for Personal Services as requested by the Comptroller is provided to fund existing positions.								
cc								
Personal Services	0	0	0	0	0	300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Totals - GF</b>	<b>277</b>	<b>16,766,179</b>	<b>277</b>	<b>17,623,751</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

## Department of Revenue Services 1203

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	838	838	837	837	837	837
Others Equated to Full-Time	9	0	0	0	0	0
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	39,647,182	42,469,453	44,563,929	47,108,927	44,563,929	47,108,927
002 Other Expenses	8,932,569	9,126,179	9,581,290	9,606,290	9,581,290	9,606,290
005 Equipment	1,074	1,100	296,000	1,000	296,000	1,000
02X Other Current Expenses	226,737	187,500	500,000	500,000	500,000	500,000
<b>Agency Total - General Fund</b>	<b>48,807,562</b>	<b>51,784,232</b>	<b>54,941,219</b>	<b>57,216,217</b>	<b>54,941,219</b>	<b>57,216,217</b>
<b>Additional Funds Available</b>						
Tax Rebate Program	26,479,358	75,320,642	0	0	0	0
Tax Rebate Administration	123,500	801,500	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	0	83,283,000	0	13,283,000	0
Special Funds, Non-Appropriated	1,496	0	0	0	0	0
Bond Funds	949,053	0	0	0	0	0
Private Contributions	16,870	0	0	0	0	0
Federal Contributions	84,428	55,752	0	0	0	0
<b>Agency Grand Total</b>	<b>76,462,267</b>	<b>127,962,126</b>	<b>138,224,219</b>	<b>57,216,217</b>	<b>68,224,219</b>	<b>57,216,217</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services</b>						
Permanent Full-Time Positions GF	123	123	123	123	123	123
<b>General Fund</b>						
Personal Services	5,908,738	6,825,570	7,495,201	7,940,217	7,495,201	7,940,217
Other Expenses	2,381,492	2,928,801	2,665,123	2,665,123	2,665,123	2,665,123
Equipment	1,074	1,100	1,000	0	1,000	0
<b>Total - General Fund</b>	<b>8,291,304</b>	<b>9,755,471</b>	<b>10,161,324</b>	<b>10,605,340</b>	<b>10,161,324</b>	<b>10,605,340</b>
<b>Federal Contributions</b>						
Istea Sec. 4008 Uniformity Grant	520	17,615	0	0	0	0
<b>Additional Funds Available</b>						
Tax Rebate Program	26,479,358	75,320,642	0	0	0	0
Tax Rebate Administration	123,500	801,500	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	0	83,283,000	0	13,283,000	0
Special Funds, Non-Appropriated	1,496	0	0	0	0	0
Bond Funds	563,635	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>27,167,989</b>	<b>76,122,142</b>	<b>83,283,000</b>	<b>0</b>	<b>13,283,000</b>	<b>0</b>
<b>Total - All Funds</b>	<b>35,459,813</b>	<b>85,895,228</b>	<b>93,444,324</b>	<b>10,605,340</b>	<b>23,444,324</b>	<b>10,605,340</b>
<b>Operations</b>						
Permanent Full-Time Positions GF	286	286	286	286	286	286
<b>General Fund</b>						
Personal Services	11,979,929	12,932,311	13,097,812	13,873,468	13,097,812	13,873,468
Other Expenses	4,841,468	4,603,540	5,322,329	5,347,329	5,322,329	5,347,329
Equipment	0	0	295,000	1,000	295,000	1,000
<b>Total - General Fund</b>	<b>16,821,398</b>	<b>17,535,851</b>	<b>18,715,141</b>	<b>19,221,797</b>	<b>18,715,141</b>	<b>19,221,797</b>
<b>Federal Contributions</b>						
Istea Sec. 4008 Uniformity Grant	8,951	0	0	0	0	0
<b>Additional Funds Available</b>						
Bond Funds	224,265	0	0	0	0	0
Private Contributions	16,870	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>241,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>17,071,484</b>	<b>17,535,851</b>	<b>18,715,141</b>	<b>19,221,797</b>	<b>18,715,141</b>	<b>19,221,797</b>

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>Audit</b>						
Permanent Full-Time Positions GF	323	323	322	322	322	322
<b>General Fund</b>						
Personal Services	16,648,934	17,138,595	18,804,770	19,793,342	18,804,770	19,793,342
Other Expenses	1,302,035	1,241,233	1,241,233	1,241,233	1,241,233	1,241,233
<b>Total - General Fund</b>	<b>17,950,969</b>	<b>18,379,828</b>	<b>20,046,003</b>	<b>21,034,575</b>	<b>20,046,003</b>	<b>21,034,575</b>
<b>Federal Contributions</b>						
Highway Use Tax Evasion Grant	33,823	38,137	0	0	0	0
Istea Sec. 4008 Uniformity Grant	37,709	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>71,532</b>	<b>38,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	146,963	0	0	0	0	0
<b>Total - All Funds</b>	<b>18,169,464</b>	<b>18,417,965</b>	<b>20,046,003</b>	<b>21,034,575</b>	<b>20,046,003</b>	<b>21,034,575</b>
<b>Collection and Enforcement</b>						
Permanent Full-Time Positions GF	106	106	106	106	106	106
<b>General Fund</b>						
Personal Services	5,109,581	5,572,977	5,983,942	6,319,696	5,983,942	6,319,696
Other Expenses	407,573	352,605	352,605	352,605	352,605	352,605
Collection and Litigation						
Contingency Fund	226,737	187,500	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>5,743,891</b>	<b>6,113,082</b>	<b>6,836,547</b>	<b>7,172,301</b>	<b>6,836,547</b>	<b>7,172,301</b>
<b>Federal Contributions</b>						
Highway Use Tax Evasion Grant	2,442	0	0	0	0	0
Istea Sec. 4008 Uniformity Grant	983	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>3,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	14,190	0	0	0	0	0
<b>Total - All Funds</b>	<b>5,761,506</b>	<b>6,113,082</b>	<b>6,836,547</b>	<b>7,172,301</b>	<b>6,836,547</b>	<b>7,172,301</b>
Less: Turnover - Personal Services - GF	0	0	-817,796	-817,796	-817,796	-817,796
<b>EQUIPMENT</b>						
Equipment	1,074	1,100	296,000	1,000	296,000	1,000
<b>Agency Grand Total</b>	<b>76,462,267</b>	<b>127,962,126</b>	<b>138,224,219</b>	<b>57,216,217</b>	<b>68,224,219</b>	<b>57,216,217</b>

**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>838</b>	<b>52,651,525</b>	<b>838</b>	<b>52,651,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	1,732,294	0	4,277,292	0	0	0	0
Equipment	0	251,193	0	269,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,983,487</b>	<b>0</b>	<b>4,546,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Operational Equipment Items from Bond Funds - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

sd

-(C) Same as Governor

sd

Equipment	0	-251,293	0	-269,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-251,293</b>	<b>0</b>	<b>-269,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Personal Services Associated with Succession Tax Collection - (B)**

PA 95-298 phased out the Succession Tax beginning 1/1/97. This has permitted the agency to reduce the resources needed to collect the tax.

-(G) Eliminate one position.

sd

-(C) Same as Governor

sd

Personal Services	-1	-50,000	-1	-50,000	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-50,000</b>	<b>-1</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Expand Telefile System - (B)</b>								
The Telefile System permits taxpayers to access a computer system and file personal income tax returns via touch tone phone.								
-(G) Purchase computer equipment to expand the Telefile System program. Retrain personnel who manually processed tax returns to fill revenue-producing positions.								
sd ep								
-(C) Same as Governor								
sd ep								
Other Expenses	0	0	0	25,000	0	0	0	0
Equipment	0	295,000	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Funding for Collection and Litigation Activities - (B)**

The Collection and Litigation Contingency Fund is used to make commission payments to private collection agencies after the recovery of overdue accounts. Every twenty cents expended from this account results in the collection of one dollar in revenue owed to the state.

-(G) Increase resources available for collection of past-due accounts. This will result in an annual revenue gain of approximately \$1.4 million.

sd ep

-(C) Same as Governor

sd ep

Collection and Litigation Contingency Fund	0	312,500	0	312,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>312,500</b>	<b>0</b>	<b>312,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Carry Forward Unexpended FY 99 Tax Rebate Program****Funds for the Rebate '99 Program - (B)**

-(G) Use unexpended FY 99 funds appropriated for 1997 income year Personal Income Tax rebates and agency administrative expenses to fund the 1998 income year program in HB 6758, "An Act Implementing a Rebate Program". The carry forward will be used for rebates and agency administrative expenses.

sd lr

-(C) Same as Governor

sd lr

Carry Forward - FY 99 Surplus Appropriations	0	13,283,000	0	0	0	0	0	0
<b>Total - Carry Forward - FY 99 Surplus Appropriations</b>	<b>0</b>	<b>13,283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriate FY 99 Budget Surplus for Rebate '99 Program - (B)**

-(G) Use FY 99 budget surplus to fund Personal Income Tax rebates. HB 6758, "An Act Implementing a Rebate Program", provides for a one-time payment to taxpayers for the 1998 income year. The maximum rebates are \$75 for single filers and married filing separately, \$120 for head of household filers and \$150 for joint filers. To be eligible, taxpayers must: (1) file a 1998 Connecticut Personal Income Tax return by 4/15/99 or, if granted an extension, by 10/15/99, (2) pay 1998 property taxes on an automobile and/or a primary residence, and (3) have a final remaining 1998 Connecticut tax liability of at least \$5. Taxpayers meeting these criteria will receive the lesser of the taxpayer's income tax liability as shown on their 1998 return, or the maximum amount of the rebate for their filing status. If the rebate amount is less than \$5, the amount will be credited to the taxpayer's liability for the following income year. Taxpayers are not required to apply for the rebate because checks will automatically be issued by the agency. Rebates for returns filed by 4/15/99 must be issued by 7/31/99 and all other rebates must be issued by 12/15/99.

sd lr

-(C) Redirect use of FY 99 budget surplus as follows (in millions):

Agency	Expenditure	FY 00	FY 01
DECD	Public housing grant program	\$5.0	\$5.0
OPM	One-time tax relief for cities and towns	20.0	
SDE	School construction grants to towns	40.0	
<b>Total</b>		<b>\$65.0</b>	<b>\$5.0</b>

sd lr

Carry Forward - FY 99 Surplus Appropriations	0	70,000,000	0	0	0	-70,000,000	0	0
<b>Total - Carry Forward - FY 99 Surplus Appropriations</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-70,000,000</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>837</b>	<b>54,941,219</b>	<b>837</b>	<b>57,216,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>83,283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-70,000,000</b>	<b>0</b>	<b>0</b>

## Division of Special Revenue 1204

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	174	174	166	166	167	167
Others Equated to Full-Time	52	15	15	15	15	15
<b>Additional Funds Available</b>						
Permanent Full-Time	35	30	30	30	30	30
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	6,286,931	6,665,342	6,863,829	7,541,057	6,918,829	7,596,057
002 Other Expenses	1,677,545	2,197,381	1,666,522	1,661,522	1,666,522	1,661,522
005 Equipment	41,519	2,600	26,000	31,000	26,000	31,000
<b>Agency Total - General Fund</b>	<b>8,005,995</b>	<b>8,865,323</b>	<b>8,556,351</b>	<b>9,233,579</b>	<b>8,611,351</b>	<b>9,288,579</b>
<b>Additional Funds Available</b>						
Connecticut State Lottery Fund	4,836,196	0	0	0	0	0
Bond Funds	153,379	0	0	0	0	0
Betting Taxes	4,782,021	4,958,000	4,950,500	4,952,000	4,950,500	4,952,000
Private Contributions	1,278,205	3,714,597	2,535,764	2,448,166	2,535,764	2,448,166
<b>Agency Grand Total</b>	<b>19,055,796</b>	<b>17,537,920</b>	<b>16,042,615</b>	<b>16,633,745</b>	<b>16,097,615</b>	<b>16,688,745</b>
<b>BUDGET BY PROGRAM</b>						
<b>Lottery</b>						
Permanent Full-Time Positions GF	1	1	1	1	2	2
<b>General Fund</b>						
Personal Services	0	0	0	0	55,000	55,000
Other Expenses	26,916	0	0	0	0	0
<b>Total - General Fund</b>	<b>26,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>Additional Funds Available</b>						
Connecticut State Lottery Fund	4,836,196	0	0	0	0	0
<b>Total - All Funds</b>	<b>4,863,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>Off-Track Betting</b>						
Permanent Full-Time Positions GF	20	20	20	20	20	20
<b>General Fund</b>						
Personal Services	661,261	702,736	749,378	804,081	749,378	804,081
Other Expenses	22,579	32,056	23,359	23,359	23,359	23,359
<b>Total - General Fund</b>	<b>683,840</b>	<b>734,792</b>	<b>772,737</b>	<b>827,440</b>	<b>772,737</b>	<b>827,440</b>
<b>Additional Funds Available</b>						
Betting Taxes	4,110,985	4,323,000	4,335,500	4,347,000	4,335,500	4,347,000
Private Contributions	2,186	19,372	12,149	11,729	12,149	11,729
<b>Total - Additional Funds Available</b>	<b>4,113,171</b>	<b>4,342,372</b>	<b>4,347,649</b>	<b>4,358,729</b>	<b>4,347,649</b>	<b>4,358,729</b>
<b>Total - All Funds</b>	<b>4,797,011</b>	<b>5,077,164</b>	<b>5,120,386</b>	<b>5,186,169</b>	<b>5,120,386</b>	<b>5,186,169</b>
<b>Gambling Regulation</b>						
Permanent Full-Time Positions GF /OF	33/21	33/20	32/20	32/20	32/20	32/20
<b>General Fund</b>						
Personal Services	1,549,354	1,396,248	1,360,396	1,595,357	1,360,396	1,595,357
Other Expenses	559,226	677,287	521,674	521,674	521,674	521,674
<b>Total - General Fund</b>	<b>2,108,580</b>	<b>2,073,535</b>	<b>1,882,070</b>	<b>2,117,031</b>	<b>1,882,070</b>	<b>2,117,031</b>
<b>Additional Funds Available</b>						
Betting Taxes	671,036	635,000	615,000	605,000	615,000	605,000
Private Contributions	598,141	1,160,188	749,118	723,219	749,118	723,219
<b>Total - Additional Funds Available</b>	<b>1,269,177</b>	<b>1,795,188</b>	<b>1,364,118</b>	<b>1,328,219</b>	<b>1,364,118</b>	<b>1,328,219</b>
<b>Total - All Funds</b>	<b>3,377,757</b>	<b>3,868,723</b>	<b>3,246,188</b>	<b>3,445,250</b>	<b>3,246,188</b>	<b>3,445,250</b>

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>Charitable Games</b>						
Permanent Full-Time Positions GF	21	21	19	19	19	19
<b>General Fund</b>						
Personal Services	695,398	785,072	754,876	798,932	754,876	798,932
Other Expenses	376,196	462,659	388,771	388,771	388,771	388,771
<b>Total - General Fund</b>	<b>1,071,594</b>	<b>1,247,731</b>	<b>1,143,647</b>	<b>1,187,703</b>	<b>1,143,647</b>	<b>1,187,703</b>
<b>Additional Funds Available</b>						
Private Contributions	653	0	0	0	0	0
<b>Total - All Funds</b>	<b>1,072,247</b>	<b>1,247,731</b>	<b>1,143,647</b>	<b>1,187,703</b>	<b>1,143,647</b>	<b>1,187,703</b>
<b>Management Services</b>						
Permanent Full-Time Positions GF /OF	99/14	99/10	94/10	94/10	94/10	94/10
<b>General Fund</b>						
Personal Services	3,380,918	3,781,286	4,158,903	4,504,935	4,158,903	4,504,935
Other Expenses	692,628	1,025,379	732,718	727,718	732,718	727,718
Equipment	41,519	2,600	26,000	31,000	26,000	31,000
<b>Total - General Fund</b>	<b>4,115,065</b>	<b>4,809,265</b>	<b>4,917,621</b>	<b>5,263,653</b>	<b>4,917,621</b>	<b>5,263,653</b>
<b>Additional Funds Available</b>						
Bond Funds	153,379	0	0	0	0	0
Private Contributions	677,225	2,535,037	1,774,497	1,713,218	1,774,497	1,713,218
<b>Total - Additional Funds Available</b>	<b>830,604</b>	<b>2,535,037</b>	<b>1,774,497</b>	<b>1,713,218</b>	<b>1,774,497</b>	<b>1,713,218</b>
<b>Total - All Funds</b>	<b>4,945,669</b>	<b>7,344,302</b>	<b>6,692,118</b>	<b>6,976,871</b>	<b>6,692,118</b>	<b>6,976,871</b>
Less: Turnover - Personal Services - GF	0	0	-159,724	-162,248	-159,724	-162,248
<b>EQUIPMENT</b>						
005 Equipment	41,519	2,600	26,000	31,000	26,000	31,000
<b>Agency Grand Total</b>	<b>19,055,796</b>	<b>17,537,920</b>	<b>16,042,615</b>	<b>16,633,745</b>	<b>16,097,615</b>	<b>16,688,745</b>

## BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>174</b>	<b>9,039,854</b>	<b>174</b>	<b>9,039,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	654,906	0	1,190,385	0	0	0	0
Other Expenses	0	-637,940	0	-637,940	0	0	0	0
Equipment	0	209,750	0	55,601	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>226,716</b>	<b>0</b>	<b>608,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Delay Personnel Refills to Purchase Disaster Recovery Platform and Computer Equipment - (B)**

-(G) Delay refill of part-time and temporary positions so agency can purchase a disaster recovery platform and 10 laptops for Charitable Games field staff.

sd

-(C) Same as Governor

sd

Personal Services	0	-22,500	0	-22,500	0	0	0	0
Other Expenses	0	-2,500	0	-7,500	0	0	0	0
Equipment	0	25,000	0	30,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Operational Equipment Items from Bond Funds - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

sd

-(C) Same as Governor

sd

Equipment	0	-211,350	0	-57,201	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-211,350</b>	<b>0</b>	<b>-57,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## General Government B

## Division of Special Revenue - 12

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Agency Personal Services - (B)</b>								
Achieve budgetary savings by permanently eliminating 8 vacancies and delaying refill of 4 positions until FY 01.								
-(G) Eliminate or delay refilling positions.								
sd								
-(C) Same as Governor								
sd								
Personal Services	-8	-498,869	-8	-357,120	0	0	0	0
<b>Total - General Fund</b>	<b>-8</b>	<b>-498,869</b>	<b>-8</b>	<b>-357,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Executive Secretary Position - (B)</b>								
-(C) Increase position count and fund vacant position to accommodate interdepartmental personnel transfer from the Department of Social Services.								
sd cc								
Personal Services	0	0	0	0	1	55,000	1	55,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>55,000</b>	<b>1</b>	<b>55,000</b>
<b>Budget Totals - GF</b>	<b>166</b>	<b>8,556,351</b>	<b>166</b>	<b>9,233,579</b>	<b>1</b>	<b>55,000</b>	<b>1</b>	<b>55,000</b>

## Gaming Policy Board 1290

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	1,659	4,000	4,000	4,000	4,000	4,000
<b>Agency Total - General Fund</b>		<b>1,659</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Agency Grand Total</b>		<b>1,659</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**BUDGET BY PROGRAM**
**Gaming Policy Board  
General Fund**

Other Expenses	1,659	4,000	4,000	4,000	4,000	4,000
<b>Agency Grand Total</b>	<b>1,659</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Office of Policy and Management 1310

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	183	183	183	183	183	183
Others Equated to Full-Time	18	14	11	11	11	11
<b>Additional Funds Available</b>						
Others Equated to Full-Time	0	2	0	0	0	0
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	10,269,726	12,237,931	13,229,801	13,962,664	13,229,801	13,962,664
002 Other Expenses	1,428,244	3,777,400	2,132,314	2,132,314	2,532,314	2,432,314
005 Equipment	15,000	8,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	7,846,686	21,012,049	12,212,545	13,082,736	11,897,545	11,967,736
6XX Grant Payments - Other Than Towns	13,103,009	13,063,319	13,786,345	14,179,372	13,786,345	14,179,372
7XX Grant Payments - To Towns	115,311,010	124,124,375	126,716,718	131,320,274	125,131,718	129,349,274
<b>Agency Total - General Fund</b>	<b>147,973,675</b>	<b>174,223,074</b>	<b>168,078,723</b>	<b>174,678,360</b>	<b>166,578,723</b>	<b>171,892,360</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	28,285,000	671,000
Bond Funds	44,397,928	37,672,000	37,710,000	37,510,000	37,710,000	37,510,000
Private Contributions	576,488	415,697	242,000	230,851	242,000	230,851
Federal Contributions	14,394,918	21,351,823	23,440,047	22,036,804	23,440,047	22,036,804
<b>Agency Grand Total</b>	<b>207,343,009</b>	<b>233,662,594</b>	<b>229,470,770</b>	<b>234,456,015</b>	<b>256,255,770</b>	<b>232,341,015</b>
<b>BUDGET BY PROGRAM</b>						
<b>Office of Secretary &amp; Management Support</b>						
Permanent Full-Time Positions GF	37	41	37	37	37	37
<b>General Fund</b>						
Personal Services	1,599,676	2,596,959	2,976,387	3,120,244	2,976,387	3,120,244
Other Expenses	902,276	2,737,500	1,013,488	1,013,488	1,413,488	1,313,488
Equipment	15,000	8,000	1,000	1,000	1,000	1,000
017 Stadium Construction	0	1,000,000	0	0	0	0
046 Contingency Reserve	59,500	0	0	0	0	0
047 High Efficiency Licensing Program	0	500,000	500,000	500,000	500,000	500,000
048 Boys and Girls Clubs	0	0	0	0	500,000	500,000
050 Y2K	0	33,350	0	0	0	0
<b>Grant Payments - To Towns</b>						
Capital City Economic Development	0	749,000	750,000	750,000	750,000	750,000
<b>Total - General Fund</b>	<b>2,576,452</b>	<b>7,624,809</b>	<b>5,240,875</b>	<b>5,384,732</b>	<b>6,140,875</b>	<b>6,184,732</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	0	0	28,000,000	0
Bond Funds	93,342	0	0	0	0	0
Private Contributions	208,522	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>301,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000,000</b>	<b>0</b>
<b>Total - All Funds</b>	<b>2,878,316</b>	<b>7,624,809</b>	<b>5,240,875</b>	<b>5,384,732</b>	<b>34,140,875</b>	<b>6,184,732</b>
<b>Policy &amp; Development, Coordination &amp; Implementation</b>						
Permanent Full-Time Positions GF	108	104	108	108	108	108
<b>General Fund</b>						
Personal Services	6,874,648	7,646,669	8,554,634	9,037,128	8,554,634	9,037,128
Other Expenses	347,894	804,900	881,446	881,446	881,446	881,446
016 Social Service Initiatives	1,644,432	215,000	0	0	0	0
017 Stadium Construction	0	1,000,000	0	0	0	0
024 Automated Budget System and Data Base Link	28,071	161,476	163,478	163,478	163,478	163,478

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
027 Drugs Don't Work	0	0	600,000	600,000	425,000	425,000
033 Leadership, Education, Athletics in Partnership (LEAP)	1,000,000	1,750,000	2,326,700	2,326,700	2,326,700	2,326,700
036 Children and Youth Program Development	1,304,309	1,837,365	1,500,000	1,500,000	1,500,000	1,500,000
038 Cash Management Improvement Act	0	100	100	100	100	100
042 Truancy Prevention Program	0	0	1,200,000	2,000,000	460,000	460,000
043 Justice Assistance Grants	2,012,431	4,972,764	4,112,706	4,146,351	4,112,706	4,146,351
044 Neighborhood Youth Centers	1,774,080	1,774,080	1,809,561	1,846,107	1,809,561	1,846,107
051 CETC Jobs Czar	0	0	0	0	100,000	100,000
<b>Grant Payments - Other Than Towns</b>						
Justice Assistance Grants	859,869	85,623	0	0	0	0
Drug Enforcement Program	976,749	1,793,316	1,414,345	1,442,632	1,414,345	1,442,632
<b>Grant Payments - To Towns</b>						
Justice Assistance Grants	9,420	46,477	0	0	0	0
Drug Enforcement Program	12,973,200	16,704,616	11,851,697	11,266,633	10,551,697	9,966,633
<b>Total - General Fund</b>	<b>29,805,103</b>	<b>38,792,386</b>	<b>34,414,667</b>	<b>35,210,575</b>	<b>32,299,667</b>	<b>32,295,575</b>
<b>Federal Contributions</b>						
JAI Block Grant	0	0	3,085,200	3,085,200	3,085,200	3,085,200
Juvenile Justice&Delinq Prevent	966,053	1,007,000	1,413,000	705,000	1,413,000	705,000
Under Age Drinking	0	400,000	0	0	0	0
Tit V-Delinquency Prevention	0	190,000	0	0	0	0
PartE-State Challenge Activities	361,750	367,000	0	0	0	0
Criminal Justice Statistics Dev.	33,134	12,000	0	0	0	0
Natl Crime History Improvement	100,408	115,000	0	0	0	0
Drug Control & System Impr Gt	5,454,876	7,680,945	7,155,602	7,416,600	7,155,602	7,416,600
Victims and Womens Act	3,530,796	5,216,627	5,156,750	5,207,576	5,156,750	5,207,576
Violence Against Women Formula	8,975	0	0	0	0	0
Omnibus Crime Control and Safe Streets	308,000	1,692,000	2,000,000	2,000,000	2,000,000	2,000,000
Omnibus 98 Appropriations Act	1,002,777	623,289	550,667	551,167	550,667	551,167
Justice Assistance Grants	202,083	924,351	677,961	677,961	677,961	677,961
State Identification Systems Grant Program	25,000	172,727	194,717	220,000	194,717	220,000
Combating Underage Drinking	0	300,000	600,000	0	600,000	0
Highway Planning and Construction	8,000	24,745	0	0	0	0
National Energy Info Center	15,165	11,815	12,300	12,800	12,300	12,800
State Energy Conservation	505,813	472,900	473,400	473,900	473,400	473,900
Energy Conserv Institution Bldgs	10,244	0	0	0	0	0
Alternative Fuel Transportation Program	150,000	0	0	0	0	0
Disaster Assistance	135,841	1,244,000	1,350,000	940,000	1,350,000	940,000
Drug Free Schools	1,005,307	103,124	0	0	0	0
Youth Development HHS	0	240,000	240,000	240,000	240,000	240,000
Oil Company Overcharge Recovery	570,696	554,300	530,450	506,600	530,450	506,600
<b>Total - Federal Contributions</b>	<b>14,394,918</b>	<b>21,351,823</b>	<b>23,440,047</b>	<b>22,036,804</b>	<b>23,440,047</b>	<b>22,036,804</b>
<b>Additional Funds Available</b>						
Bond Funds	3,387,498	6,507,000	7,410,000	7,210,000	7,410,000	7,210,000
Private Contributions	362,966	415,697	242,000	230,851	242,000	230,851
<b>Total - Additional Funds Available</b>	<b>3,750,464</b>	<b>6,922,697</b>	<b>7,652,000</b>	<b>7,440,851</b>	<b>7,652,000</b>	<b>7,440,851</b>
<b>Total - All Funds</b>	<b>47,950,485</b>	<b>67,066,906</b>	<b>65,506,714</b>	<b>64,688,230</b>	<b>63,391,714</b>	<b>61,773,230</b>
<b>Intergovernmental Relations</b>						
Permanent Full-Time Positions GF	38	38	38	38	38	38
<b>General Fund</b>						
Personal Services	1,795,402	1,994,303	2,231,480	2,353,692	2,231,480	2,353,692
Other Expenses	178,074	235,000	237,380	237,380	237,380	237,380
025 Elderly Programs Rebate	0	7,692,800	0	0	0	0
026 Elderly Programs Rebate- Administration	23,863	75,114	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Regional Planning Agencies	600,000	650,000	612,000	624,240	612,000	624,240
Tax Relief for Elderly Renters	10,666,391	10,534,380	11,760,000	12,112,500	11,760,000	12,112,500
<b>Grant Payments - To Towns</b>						
Reimbursement Property Tax - Disability Exemption	389,096	382,327	419,021	419,021	419,021	419,021
Distressed Municipalities	2,966,539	3,501,294	3,927,000	4,005,540	3,927,000	4,005,540
Property Tax Relief Elderly Circuit Breaker	22,493,973	21,982,099	24,000,000	25,500,000	24,000,000	25,500,000
Property Tax Relief Elderly Freeze Program	6,496,692	5,317,461	5,000,000	4,500,000	5,000,000	4,500,000
Property Tax Relief for Veterans	8,155,337	8,022,980	8,280,000	9,000,000	8,280,000	9,000,000
P.I.L.O.T. - New Manufacturing Machinery and Equipment	61,826,753	67,368,121	72,000,000	75,000,000	72,000,000	75,000,000
Computer Assisted Mass Appraisal System	0	0	285,000	671,000	0	0
Interlocal Agreements	0	50,000	204,000	208,080	204,000	208,080
<b>Total - General Fund</b>	<b>115,592,120</b>	<b>127,805,879</b>	<b>128,955,881</b>	<b>134,631,453</b>	<b>128,670,881</b>	<b>133,960,453</b>

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>Additional Funds Available</b>						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	0	0	285,000	671,000
Bond Funds	40,917,088	31,165,000	30,300,000	30,300,000	30,300,000	30,300,000
Private Contributions	5,000	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>40,922,088</b>	<b>31,165,000</b>	<b>30,300,000</b>	<b>30,300,000</b>	<b>30,585,000</b>	<b>30,971,000</b>
<b>Total - All Funds</b>	<b>156,514,208</b>	<b>158,970,879</b>	<b>159,255,881</b>	<b>164,931,453</b>	<b>159,255,881</b>	<b>164,931,453</b>
Less: Turnover - Personal Services - GF	0	0	-532,700	-548,400	-532,700	-548,400
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Regional Planning Agencies	600,000	650,000	612,000	624,240	612,000	624,240
602 Tax Relief for Elderly Renters	10,666,391	10,534,380	11,760,000	12,112,500	11,760,000	12,112,500
603 Justice Assistance Grants	859,869	85,623	0	0	0	0
606 Drug Enforcement Program	976,749	1,793,316	1,414,345	1,442,632	1,414,345	1,442,632
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>						
703 Reimbursement Property Tax -						
Disability Exemption	389,096	382,327	419,021	419,021	419,021	419,021
704 Distressed Municipalities	2,966,539	3,501,294	3,927,000	4,005,540	3,927,000	4,005,540
705 Property Tax Relief Elderly						
Circuit Breaker	22,493,973	21,982,099	24,000,000	25,500,000	24,000,000	25,500,000
706 Property Tax Relief Elderly						
Freeze Program	6,496,692	5,317,461	5,000,000	4,500,000	5,000,000	4,500,000
707 Property Tax Relief for Veterans	8,155,337	8,022,980	8,280,000	9,000,000	8,280,000	9,000,000
708 Justice Assistance Grants	9,420	46,477	0	0	0	0
710 Drug Enforcement Program	12,973,200	16,704,616	11,851,697	11,266,633	10,551,697	9,966,633
711 P.I.L.O.T. - New Manufacturing						
Machinery and Equipment	61,826,753	67,368,121	72,000,000	75,000,000	72,000,000	75,000,000
712 Computer Assisted Mass						
Appraisal System	0	0	285,000	671,000	0	0
713 Interlocal Agreements	0	50,000	204,000	208,080	204,000	208,080
714 Capital City Economic Development	0	749,000	750,000	750,000	750,000	750,000
<b>EQUIPMENT</b>						
005 Equipment	15,000	8,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>207,343,009</b>	<b>233,662,594</b>	<b>229,470,770</b>	<b>234,456,015</b>	<b>256,255,770</b>	<b>232,341,015</b>

**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>183</b>	<b>267,410,237</b>	<b>183</b>	<b>267,410,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	544,938	0	1,277,801	0	0	0	0
Other Expenses	0	-1,604,094	0	-1,546,642	0	0	0	0
Equipment	0	85,000	0	97,500	0	0	0	0
Other Current Expenses	0	-98,620,047	0	-98,549,856	0	0	0	0
Grant Payments - Other Than Towns	0	239,868	0	632,895	0	0	0	0
Grant Payments To Towns	0	-4,545,912	0	321,644	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-103,900,247</b>	<b>0</b>	<b>-97,766,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Inflationary Increases - (B)**

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends reducing the inflationary increases initially included in the department's current services request.

-(C) Same as Governor

Other Expenses	0	-99,267	0	-156,719	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-99,267</b>	<b>0</b>	<b>-156,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Operational Equipment Items from Bond Funds - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is



**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
-(C) Same as Governor								
Equipment	0	-92,000	0	-104,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-92,000</b>	<b>0</b>	<b>-104,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Establish and Expand Drugs Don't Work Account - (B)**

-(G) Funding for the Drugs Don't Work Program (\$250,000) that had been located in the Children and Youth Development account is transferred to this newly established account. An additional \$350,000 is provided to expand the work of the Safe Schools and Community Coalition, establish a monitoring database and replace expiring federal funds to support the governor's Prevention Promise and Safe Schools and Communities Coalition.

ep  
 -(C) Funding is reduced to effect economies.  
 ep cc

Drugs Don't Work	0	600,000	0	600,000	0	-175,000	0	-175,000
Children and Youth Program Development	0	-250,000	0	-250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>-175,000</b>	<b>0</b>	<b>-175,000</b>

**Transfer CAMA from Bond Funds - (B)**

The Computer Assisted Mass Appraisal System (CAMA) was previously funded by bonds.

-(G) Transfer the short term costs associated with CAMA from bond funds to General Fund.  
 cc

-(C) Costs associated with CAMA are to be funded through the FY 99 surplus.  
 cc

Computer Assisted Mass Appraisal System	0	285,000	0	671,000	0	-285,000	0	-671,000
<b>Total - General Fund</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>671,000</b>	<b>0</b>	<b>-285,000</b>	<b>0</b>	<b>-671,000</b>

Carry Forward - FY 99 Surplus

Appropriations	0	0	0	0	0	285,000	0	671,000
<b>Total - Carry Forward - FY 99 Surplus Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>671,000</b>

**Establish Truancy Prevention Program - (B)**

Currently programs in Hartford, Danbury and Windham are being piloted for a half-year with \$200,000 in federal funds and \$80,000 from the Judicial Department.

-(G) Funds are provided for the initial 3 pilot programs, two additional programs whose locations are to be determined and an awareness campaign in FY 1999-00. Funds are provided for 5 additional programs in FY 2000-01.

ep  
 -(C) Funding is provided for the three pilot program sites for both years of the biennium and all the proposed additional programs are eliminated.  
 ep cc

Truancy Prevention Program	0	1,200,000	0	2,000,000	0	-740,000	0	-1,540,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>-740,000</b>	<b>0</b>	<b>-1,540,000</b>

**Provide Matching Funds for Federal Identification Technology - (B)**

-(G) Funding is provided for a 10% match to improve the Criminal Justice Information System and other projects with criminal justice agencies. These funds are expected to leverage \$3,250,000 in federal revenues.

-(C) Same as Governor  
 ep

Justice Assistance Grants	0	325,000	0	325,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Extend Phase-Out of Safe Neighborhoods Program (SNP) - (B)**

The SNP which provides eligible municipalities with reimbursement for a portion of certain police officers'

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
salaries was scheduled to end in FY 00. In FY 99, municipalities received 50% reimbursement for 158 police officers. This was scheduled to be the final year of the program.								
-(G) Funding is provided for the continuation of the program at a 40% reimbursement rate in FY 00 and a 30% reimbursement rate in FY 01. This was scheduled to be the final year of the program.								
ep								
-(C) Funding is provided for the continuation of the program at a reduced rate of 20% in FY 00 and 10% in FY 01.								
ep cc								
Drug Enforcement Program	0	2,600,000	0	1,950,000	0	-1,300,000	0	-1,300,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>-1,300,000</b>	<b>0</b>	<b>-1,300,000</b>
<b>Provide Funds for Other Expenses - (B)</b>								
-(C) Additional funds are provided for Other Expenses.								
cc								
Other Expenses	0	0	0	0	0	400,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>300,000</b>
<b>Provide Funds for Boys and Girls Club - (B)</b>								
-(C) Funding is provided for distribution to Boys and Girls Clubs throughout the state.								
cc								
Boys and Girls Clubs	0	0	0	0	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Provide Funds for Private Providers - (B)</b>								
-(C) Funding for private providers in the amount of \$8 million is provided through the FY 99 surplus								
cc								
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	8,000,000	0	0
<b>Total - Carry Forward - FY 99 Surplus Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
<b>Transfer Funds from the Connecticut Employment and Training Commission (CETC) to OPM - (B)</b>								
-(C) Funds are transferred from the Department of Labor for CETC to fund the establishment of a Job Cabinet Officer Position.								
cc								
CETC Jobs Czar	0	0	0	0	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Fund One-Time Tax Relief for Cities and Towns - (B)</b>								
-(C) Funding from the FY 99 surplus is provided for one-time tax relief for cities and towns.								
cc								
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	20,000,000	0	0
<b>Total - Carry Forward - FY 99 Surplus Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>183</b>	<b>168,078,723</b>	<b>183</b>	<b>174,678,360</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>-2,786,000</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,285,000</b>	<b>0</b>	<b>671,000</b>

## Department of Administrative Services 1320

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	302	311	313	313	315	315
Others Equated to Full-Time	80	23	23	23	23	23
<b>Additional Funds Available</b>						
Permanent Full-Time	117	117	117	117	117	117
Others Equated to Full-Time	14	16	16	16	16	16
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	16,120,946	15,725,000	17,303,151	18,372,496	17,303,151	18,372,496
002 Other Expenses	3,309,189	2,900,000	2,712,441	2,712,441	2,712,441	2,712,441
005 Equipment	9,991	10,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	9,253,118	8,806,744	8,669,303	8,736,307	8,669,303	8,736,307
<b>Agency Total - General Fund</b>	<b>28,693,243</b>	<b>27,441,744</b>	<b>28,685,895</b>	<b>29,822,244</b>	<b>28,685,895</b>	<b>29,822,244</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	4,000,000	4,000,000	3,000,000	4,000,000
General Services Revolving Fund	25,096,172	25,436,005	26,893,223	27,615,975	26,893,223	27,615,975
Private Contributions	303,453	453,341	476,000	499,800	476,000	499,800
Federal Contributions	156,137	70,000	72,500	75,000	72,500	75,000
<b>Agency Grand Total</b>	<b>54,249,005</b>	<b>53,401,090</b>	<b>60,127,618</b>	<b>62,013,019</b>	<b>59,127,618</b>	<b>62,013,019</b>
<b>BUDGET BY PROGRAM</b>						
<b>Office of the Commissioner</b>						
Permanent Full-Time Positions GF	14	14	14	14	14	14
<b>General Fund</b>						
Personal Services	802,479	1,113,200	1,279,083	1,341,044	1,279,083	1,341,044
Other Expenses	224,735	237,150	226,496	226,496	226,496	226,496
Equipment	9,991	10,000	1,000	1,000	1,000	1,000
<b>Total - General Fund</b>	<b>1,037,205</b>	<b>1,360,350</b>	<b>1,506,579</b>	<b>1,568,540</b>	<b>1,506,579</b>	<b>1,568,540</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	4,000,000	4,000,000	3,000,000	4,000,000
<b>Total - All Funds</b>	<b>1,037,205</b>	<b>1,360,350</b>	<b>5,506,579</b>	<b>5,568,540</b>	<b>4,506,579</b>	<b>5,568,540</b>
<b>Human Resources Business Center</b>						
Permanent Full-Time Positions GF	68	73	73	73	73	73
<b>General Fund</b>						
Personal Services	4,585,705	4,015,100	4,689,165	4,984,610	4,689,165	4,984,610
Other Expenses	639,722	447,500	474,590	474,590	474,590	474,590
012 Collect Title IV-D Account Receivable	0	0	50,000	50,000	50,000	50,000
017 Loss Control Risk Management	341,168	705,000	705,000	705,000	705,000	705,000
018 Employees' Review Board	59,915	54,000	64,000	64,000	64,000	64,000
022 Quality of Work-Life Fund	408,301	0	350,000	350,000	350,000	350,000
035 W. C. Administrator	5,181,433	5,350,000	5,553,004	5,620,008	5,553,004	5,620,008
037 Automated Personnel System	1,712,962	1,803,103	1,902,299	1,902,299	1,902,299	1,902,299
<b>Total - General Fund</b>	<b>12,929,206</b>	<b>12,374,703</b>	<b>13,788,058</b>	<b>14,150,507</b>	<b>13,788,058</b>	<b>14,150,507</b>
<b>Federal Contributions</b>						
SSA Voc Rehab Program	33,989	0	0	0	0	0
<b>Additional Funds Available</b>						
Private Contributions	193,558	205,625	216,000	226,800	216,000	226,800
<b>Total - All Funds</b>	<b>13,156,753</b>	<b>12,580,328</b>	<b>14,004,058</b>	<b>14,377,307</b>	<b>14,004,058</b>	<b>14,377,307</b>

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>Fiscal and Administrative Resources</b>						
Permanent Full-Time Positions GF	149	150	150	150	152	152
<b>General Fund</b>						
Personal Services	6,682,185	6,637,100	7,318,576	7,799,898	7,318,576	7,799,898
Other Expenses	641,562	653,400	553,900	553,900	553,900	553,900
025 Refunds of Collections	45,000	40,000	45,000	45,000	45,000	45,000
038 New Collections Projects	0	100,000	0	0	0	0
<b>Total - General Fund</b>	<b>7,368,747</b>	<b>7,430,500</b>	<b>7,917,476</b>	<b>8,398,798</b>	<b>7,917,476</b>	<b>8,398,798</b>
<b>Additional Funds Available</b>						
Private Contributions	109,895	247,716	260,000	273,000	260,000	273,000
<b>Total - All Funds</b>	<b>7,478,642</b>	<b>7,678,216</b>	<b>8,177,476</b>	<b>8,671,798</b>	<b>8,177,476</b>	<b>8,671,798</b>
<b>Strategic Leadership Center</b>						
Permanent Full-Time Positions GF /OF	34/117	34/117	36/117	36/117	36/117	36/117
<b>General Fund</b>						
Personal Services	2,214,668	2,281,100	2,614,992	2,782,865	2,614,992	2,782,865
Other Expenses	1,444,286	1,012,100	1,073,255	1,073,255	1,073,255	1,073,255
036 Hospital Billing System	1,504,339	754,641	0	0	0	0
<b>Total - General Fund</b>	<b>5,163,293</b>	<b>4,047,841</b>	<b>3,688,247</b>	<b>3,856,120</b>	<b>3,688,247</b>	<b>3,856,120</b>
<b>Federal Contributions</b>						
USDA Nutrition	122,148	70,000	72,500	75,000	72,500	75,000
<b>Total - All Funds</b>	<b>5,285,441</b>	<b>4,117,841</b>	<b>3,760,747</b>	<b>3,931,120</b>	<b>3,760,747</b>	<b>3,931,120</b>
<b>Business Enterprises</b>						
Permanent Full-Time Positions GF	37	40	40	40	40	40
<b>General Fund</b>						
Personal Services	1,835,909	1,678,500	2,004,607	2,067,351	2,004,607	2,067,351
Other Expenses	358,883	549,850	384,200	384,200	384,200	384,200
<b>Total - General Fund</b>	<b>2,194,792</b>	<b>2,228,350</b>	<b>2,388,807</b>	<b>2,451,551</b>	<b>2,388,807</b>	<b>2,451,551</b>
<b>Additional Funds Available</b>						
General Services Revolving Fund	25,096,172	25,436,005	26,893,223	27,615,975	26,893,223	27,615,975
<b>Total - All Funds</b>	<b>27,290,964</b>	<b>27,664,355</b>	<b>29,282,030</b>	<b>30,067,526</b>	<b>29,282,030</b>	<b>30,067,526</b>
Less: Turnover - Personal Services - GF	0	0	-603,272	-603,272	-603,272	-603,272
<b>EQUIPMENT</b>						
005 Equipment	9,991	10,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>54,249,005</b>	<b>53,401,090</b>	<b>60,127,618</b>	<b>62,013,019</b>	<b>59,127,618</b>	<b>62,013,019</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>311</b>	<b>29,184,887</b>	<b>311</b>	<b>29,184,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	1,205,026	0	2,263,553	0	0	0	0
Other Expenses	0	34,537	0	118,502	0	0	0	0
Equipment	0	332,500	0	382,500	0	0	0	0
Employees' Review Board	0	2,000	0	4,000	0	0	0	0
W. C. Administrator	0	133,676	0	200,680	0	0	0	0
Hospital Billing System	0	-1,426,252	0	-1,426,252	0	0	0	0
Automated Personnel System	0	288,897	0	363,897	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>570,384</b>	<b>0</b>	<b>1,906,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Eliminate Funding for Inflationary Increases - (B)

As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) Funding for inflationary increases is removed to effect economy.

-(C) Same as Governor

Other Expenses	0	-98,537	0	-182,502	0	0	0	0
Employees' Review Board	0	-2,000	0	-4,000	0	0	0	0
Automated Personnel System	0	-121,897	0	-196,897	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-222,434</b>	<b>0</b>	<b>-383,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Purchase Operating Equipment from Bond Funds - (B)</b>								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, \$302,500 is for EDP hardware (including 85 PCs) and \$39,000 is for telecommunications equipment. In FY 01, \$352,500 is for EDP hardware (including 105 PCs) and \$39,000 is for telecommunications equipment. The use of CEPF reduces the total state General Fund FY 00 budget by over \$26.8 million and reduces the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are provided in FY 00 and FY 01, respectively by SB 1127, "An Act Increasing Certain Bond Authorizations for Capital Improvements".								
Ir								
-(C)Same as Governor								
Ir								
Equipment	0	-341,500	0	-391,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-341,500</b>	<b>0</b>	<b>-391,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding for Accrual Payments - (B)</b>								
State employees who leave state service are paid for their unused vacation time, and those who retire are also paid for up to 25% of their unused sick leave. State agencies pay these accrual costs out of their Personal Services account.								
-(G) Funds for the accrual payments are reduced to achieve the targeted budget reduction levels. This leaves \$200,000 in FY 00 and \$250,000 in FY 01. Actual FY 98 payments were over \$480,000 and estimated FY 99 payments are \$300,000.								
-(C)Same as Governor								
Personal Services	0	-150,000	0	-150,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate New Collections Projects Program - (B)</b>								
The New Collections Projects program and separate account were established on July 1, 1994 by the General Assembly in PA 94-1, MSS, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995".								
-(G) Funding for the New Collections Projects program is eliminated because of its lack of use by the agency. In FY 97, \$18,257 was spent out of the \$200,000 appropriation (9.1%). In FY 98, no expenditures were made from the \$200,000 appropriation. As of February 28, 1999, \$47,826 had been spent out of the \$300,000 appropriation (15.9%). The account is being used to fund the operation of an expanded subrogation unit (for workers' compensation cases), which is funded in an item shown below.								
-(C)Same as Governor								
New Collections Projects	0	-300,000	0	-300,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Personal Services Funding - Increase Turnover - (B)</b>								
Reductions in the Personal Services funding of agencies due to turnover results in authorized positions in the agency's position count not being funded. The agency must maintain a lower number of filled positions.								
-(G) Funding for Personal Services is reduced by increasing the agency's turnover. This results in annual turnover reductions of about \$600,000. This requires the agency to keep from 12 to 18 positions vacant, depending on their salary. As of February 28, 1999, DAS has 285 filled positions out of 311 authorized positions (26 vacancies).								
-(C)Same as Governor								
Less: Turnover - Personal Services	0	-300,000	0	-300,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding for Automated Personnel System - (B)</b>								
The Automated Personnel System (APS) maintains and provides centralized state-wide personnel information.								
-(G) Funding for the operation of APS is reduced to meet the targeted budget reduction levels. About \$1.9 million is provided in each fiscal year for APS.								
-(C) Same as Governor								
Automated Personnel System	0	-67,804	0	-67,804	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-67,804</b>	<b>0</b>	<b>-67,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Remove E-Commerce Development Funds - (B)**

The implementation of an electronic commerce (E-Commerce) system will facilitate the procurement of goods by state agencies.

-(G) Funding for development costs of the e-commerce system are eliminated because the project is expected to be completed by the end of FY 99.

-(C) Same as Governor

Other Expenses	0	-200,000	0	-200,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Remove Funding for Newington Facility and Move Related Costs - (B)**

The collections services portion of the DAS Fiscal and Administrative Resources (FAR) unit are currently located in Newington, but are in the process of moving to Hartford (State Office Building).

-(G) Funding for the completion of the move to Hartford is eliminated. It is anticipated that the move will be complete by the end of FY 99.

-(C) Same as Governor

Other Expenses	0	-100,000	0	-100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Set-Aside Program Administration from DECD - (B)**

The Department of Economic and Community Development (DECD) is currently responsible for certain administrative responsibilities for operating the state's purchasing set-aside program. This program requires that minority and small businesses be given a specified share of the state's purchases.

-(G) DECD and DAS entered into an agreement in FY 99 to transfer the administrative responsibilities for the Set-Aside program to DAS. The passage of HB 6763, "An Act Concerning the Department of Economic and Community Development Grants and Programs" makes this transfer permanent.

Ir tp

-(C) Same as Governor

Ir tp

Personal Services	2	116,362	2	122,380	0	0	0	0
<b>Total - General Fund</b>	<b>2</b>	<b>116,362</b>	<b>2</b>	<b>122,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Expansion of Subrogation Effort - (B)**

In September 1998, the Attorney General approved the Department of Administrative Services' (DAS) authority to negotiate and settle state employee workers' compensation cases, in any matter that is not in litigation.

-(G) Funding is provided to expand the agency's recovery efforts. This allows DAS to pursue workers' compensation claims involving third party liability and other civil recovery efforts. Increased revenues of \$1.1 million and \$1.21 million are anticipated in FY 00 and FY 01, respectively.

ep rc

-(C) Funding and two positions are provided to expand the agency's recovery efforts. The two positions were inadvertently omitted from the governor's budget. This allows DAS to pursue workers' compensation claims involving third party liability and other civil recovery efforts. Increased revenues of \$1.1 million and \$1.21 million are anticipated in FY 00 and FY 01, respectively.

ep rc

Personal Services	0	96,000	0	100,800	2	0	2	0
<b>Total - General Fund</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>100,800</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Establish Intern Program for Persons With Disabilities - (B)</b>								
-(G) Funding is provided to establish the governor's Internship Program for Persons with Disabilities. The staff person who developed and will administer the program is currently assigned to the Department of Mental Retardation (DMR). The program was put into this agency as a last minute adjustment to the budget.								
np								
-(C) Same as Governor								
np								
Internship Program	0	50,000	0	50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Quality of Work-Life Fund - (B)**

The Quality of Work-Life Fund is established per collective bargaining agreements with two State employee unions, both represented by the Health Care Employees Union, District 1199. The purpose of the Fund is to enhance the working environment for state health care workers, thereby improving productivity and reducing absenteeism. Projects initiated include stress workshops, sick time studies, on-site child care centers, nursing education, employee wellness, fitness centers and safety projects.

-(G) Funding of \$350,000 is provided in each fiscal year in accordance with collective bargaining contract provisions.

-(C) Same as Governor

Quality of Work-Life Fund	0	350,000	0	350,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Carry Forward Funding for Hospital Billing System - (B)**

Funding for the implementation of a new billing system for the costs of care provided at state hospitals and facilities has been provided since FY 95.

-(G) Pursuant to Section 33(a) and (b) of sHB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore", the unexpended funds for the development of a new hospital billing system are carried forward through the 1999-2001 Biennium. An estimated \$4.0 million will carry forward. DAS plans to develop and implement a new system in-house, rather than outsourcing the project, due to the significantly greater costs reflected in bids (\$8 and \$12 million).

lr

-(C) Pursuant to Section 33(a) and (b) of sHB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore," funding of up to \$3.0 million for the development of a new hospital billing system is carried forward through the 1999-2001 Biennium. An estimated \$3.0 million will carry forward. DAS plans to develop and implement a new system in-house, rather than outsourcing the project, due to the significantly greater costs reflected in bids (\$8 and \$12 million).

lr cc

Carry Forward Funding	0	4,000,000	0	0	0	-1,000,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>

**Establish Workplace Violence Initiative and Expand Use of Loss Control Moneys - (B)**

PA 98-136, "An Act Concerning Connecticut Lottery Corporation Staff Killed in the Line of Employment" requires DAS, within available appropriations, to provide a program for state employees on workplace stress and violence awareness, preparedness, and prevention. The Loss Control Risk Management account was established on July 1, 1992 by SA 92-13, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1993". These funds have been used to implement comprehensive workplace safety plans in order to reduce Workers' Compensation costs. This account has lapsed an

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
average of \$189,000 per year from FY 95 through FY 98, and is estimated to lapse \$100,000 in FY 99.								
-(G) The use of Loss Control Risk Management funds is expanded to include the provision of workplace violence prevention programs. The current services level of \$705,000 is provided in each year of the biennium. This is part of the Governor's workplace violence initiative, which is being coordinated by the Department of Public Works (DPW) per sHB 6775, "An Act Concerning Security for State Facilities". DPW has reallocated resources to devote one full time position to manage security issues, establish security standards, conduct security audits, and to develop a statewide security profile database. In addition, Sections 2(b)(3) and 21(b)(3) of sSB 1126, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" authorize \$10 million (\$5 million in each year of the biennium) to upgrade the security infrastructure in state buildings.								
Ir ep np								
-(C) Same as Governor								
Ir ep np								
<b>Provide Pilot Program on Repetitive Stress Injury - (B)</b>								
SA 97-21, "An Act Concerning the State Budget for the Biennium Ending June 30, 1999, and Making Appropriations Therefor" required DAS to develop a program to reduce repetitive stress injuries among state employees. DAS submitted a report on a pilot program which was submitted in February 1998. Costs of the study and the report were paid from the Loss Control Risk Management account.								
-(C) DAS is directed to utilize \$30,000 of the funding in the Loss Control Risk Management account to run a pilot program to reduce repetitive stress injuries in at least two state agencies. DAS shall report on the progress of such a pilot program on or before February 1, 2000 to the Appropriations Committee through the Office of Fiscal Analysis. The report shall also include DAS's recommendations on expanding the program to other state agencies and the associated costs.								
np rr								
<b>Budget Totals - GF</b>	<b>313</b>	<b>28,685,895</b>	<b>313</b>	<b>29,822,244</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>



## Department of Information Technology 1324

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	20	20	20	20	20	20
Others Equated to Full-Time	2	1	1	1	1	1
<b>Additional Funds Available</b>						
Permanent Full-Time	159	159	159	159	159	159
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	1,549,346	1,750,000	1,648,611	1,737,419	1,648,611	1,737,419
002 Other Expenses	673,235	590,000	288,338	88,338	288,338	88,338
005 Equipment	0	0	2,000	2,000	2,000	2,000
02X Other Current Expenses	1,320	0	12,500,000	15,700,000	1,000,000	4,200,000
<b>Agency Total - General Fund</b>	<b>2,223,901</b>	<b>2,340,000</b>	<b>14,438,949</b>	<b>17,527,757</b>	<b>2,938,949</b>	<b>6,027,757</b>
<b>Agency Total - Appropriated Funds</b>	<b>2,223,901</b>	<b>2,340,000</b>	<b>14,438,949</b>	<b>17,527,757</b>	<b>2,938,949</b>	<b>6,027,757</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	1,700,000	0	3,200,000	1,500,000
Year 2000 Conversion	0	44,998,680	50,000,000	0	39,974,000	0
Technical Services Revolving Fund	52,981,873	54,321,614	55,321,614	55,321,614	55,321,614	55,321,614
Private Contributions	419,000	381,679	0	0	0	0
<b>Agency Grand Total</b>	<b>55,624,774</b>	<b>102,041,973</b>	<b>121,460,563</b>	<b>72,849,371</b>	<b>101,434,563</b>	<b>62,849,371</b>
<b>BUDGET BY PROGRAM</b>						
<b>Information Technology</b>						
Permanent Full-Time Positions GF /OF	20/159	20/159	20/159	20/159	20/159	20/159
<b>General Fund</b>						
Personal Services	1,549,346	1,750,000	1,648,611	1,737,419	1,648,611	1,737,419
Other Expenses	673,235	590,000	288,338	88,338	288,338	88,338
Equipment	0	0	2,000	2,000	2,000	2,000
012 Computers in the Classroom	0	0	10,000,000	10,000,000	10,000,000	10,000,000
013 Education Intranet	0	0	2,500,000	5,700,000	2,500,000	5,700,000
021 Computers in the Classroom	0	0	0	0	-10,000,000	-10,000,000
022 Education Intranet	0	0	0	0	-1,500,000	-1,500,000
050 Year 2000 Conversion	1,320	0	0	0	0	0
<b>Total - General Fund</b>	<b>2,223,901</b>	<b>2,340,000</b>	<b>14,438,949</b>	<b>17,527,757</b>	<b>2,938,949</b>	<b>6,027,757</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	1,700,000	0	3,200,000	1,500,000
Year 2000 Conversion	0	44,998,680	50,000,000	0	39,974,000	0
Technical Services Revolving Fund	52,981,873	54,321,614	55,321,614	55,321,614	55,321,614	55,321,614
Private Contributions	419,000	381,679	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>53,400,873</b>	<b>99,701,973</b>	<b>107,021,614</b>	<b>55,321,614</b>	<b>98,495,614</b>	<b>56,821,614</b>
<b>Total - All Funds</b>	<b>55,624,774</b>	<b>102,041,973</b>	<b>121,460,563</b>	<b>72,849,371</b>	<b>101,434,563</b>	<b>62,849,371</b>
<b>EQUIPMENT</b>						
005 Equipment	0	0	2,000	2,000	2,000	2,000
<b>Agency Grand Total</b>	<b>55,624,774</b>	<b>102,041,973</b>	<b>121,460,563</b>	<b>72,849,371</b>	<b>101,434,563</b>	<b>62,849,371</b>

**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>20</b>	<b>2,405,637</b>	<b>20</b>	<b>2,405,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	186,391	0	275,199	0	0	0	0
Other Expenses	0	18,770	0	27,062	0	0	0	0
Equipment	0	12,000	0	18,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>217,161</b>	<b>0</b>	<b>320,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Current Services Funding Level - (B)**

The Department of Information Technology (DoIT) was established as a separate state agency effective July 1, 1997.

-(G) Adjustments are made to the agency's current services levels in both Personal Services and Other Expenses. The agency has had various operational and organizational changes as it has become established over the last two years.

-(C)Same as Governor

Personal Services	0	-317,739	0	-317,739	0	0	0	0
Other Expenses	0	-337,340	0	-537,340	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-655,079</b>	<b>0</b>	<b>-855,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Inflationary Increases - (B)**

As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) Funding for inflationary increases is removed to effect economy.

-(C)Same as Governor

Other Expenses	0	-18,770	0	-27,062	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-18,770</b>	<b>0</b>	<b>-27,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Purchase Operating Equipment from Bond Funds - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. \$10,000 in FY 00 and \$16,000 in FY 01 is for EDP hardware. The use of CEPF reduces the total state General Fund FY 00 budget by over \$26.8 million and reduces the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are provided in FY 00 and FY 01, respectively by SB 1127, "An Act Increasing Certain Bond Authorizations for Capital Improvements".

Ir

-(C)Same as Governor

Ir

Equipment	0	-10,000	0	-16,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>-16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Establish Computers in the Classroom Program - (B)**

According to the governor's budget document, a recent national survey found that Connecticut, at 15 students per computer, ranked below the national average of 13, with 33 states having a better student-to-computer ratio. While wealthier school districts appear to be successful in making students computer proficient, many of the state's poorer school districts do not have the financial resources to do so.

-(G) Annual funding in the amount of \$10 million is provided to establish the Computers in the Classroom Program, per HB 6766, "An Act Concerning New Computers for Schools". This agency, in conjunction with the state Department of Education, will provide funding for the purchase of personal computers for the neediest 25% of the state's school districts, based on the ECS formula. The \$10 million is estimated to purchase about 6,700 personal

**BUDGET CHANGES**

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
computers per year (about \$1,500 each). Communities will only pay for training and maintenance as part of a cost-sharing arrangement. Funding is provided from the Tobacco Settlement Fund, established by SB 1134, "An Act Creating a Tobacco Settlement Fund and a Tobacco Endowment Fund".								
Ir np								
-(C) Funding for the Computers in the Classroom Program is transferred to the Department of Education, which is responsible for its implementation and administration. The acquisition of the computers will still be made through DoIT.								
Ir np cc								
Computers in the Classroom	0	10,000,000	0	10,000,000	0	-10,000,000	0	-10,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>-10,000,000</b>

**Create the Connecticut Education Network - (B)**

The use of the Internet has become an essential tool in obtaining information for both business and educational purposes.

-(G) Funding is provided to create and maintain the Connecticut Education Network (CEN), a state-wide "intranet" that will provide high-speed, reliable Internet access and link every institution of higher education, public and private, every school district, every public library in the state, and other institutions. Over a five-year period, the goal is to initially create CEN for all public and private institutions of higher education. It will then be expanded to provide access to each of the school districts in the state, and in the final year (FY 04) further expanded to provide services to every public library in Connecticut. In future years, the CEN might be extended into other areas, such as hospitals, non-profit community organizations, job centers and private business and corporations. These appropriated funds are for the first two years of development, and are provided from the Tobacco Settlement Fund, established by SB 1134, "An Act Creating a Tobacco Settlement Fund and a Tobacco Endowment Fund". The first two years of operational costs are provided from pay telephone revenues in the Technical Services Revolving Fund (\$1.3 million in FY 00 and \$2.2 million in FY 01). The total costs in FY 02 through FY 04 are about \$6.3 million per year, and are shown as General Fund expenditures in the outyears. (Pay telephone revenues are primarily generated by collect calls placed by Department of Correction inmates.)

Ir np

-(C) Funding is provided to create and maintain the Connecticut Education Network (CEN), a state-wide "Education Intranet" that will provide high-speed, reliable Internet access and link every institution of higher education in the state. Over a five-year period, the goal is to initially create CEN for all public and private institutions of higher education. It will then be expanded to provide access to each of the school districts in the state, and in the final year (FY 04) further expanded to provide services to every public library in Connecticut. In future years, the CEN might be extended into other areas, such as hospitals, non-profit community organizations, job centers and private business and corporations. Appropriated funds in the amount of \$1.0 million in FY 00 and \$4.2 million in FY 01 are provided for the first two years of development from the Tobacco Settlement Fund, established by SB 1134, "An Act Creating a Tobacco Settlement Fund and a Tobacco Endowment Fund". In addition, development funds in the amount of \$1.5 million in each fiscal year are provided from FY 99 surplus funds carried forward into the 1999-2001 Biennium, per Section 44(a) and (b) of HB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore". The first two years of operational costs are provided from pay telephone revenues in the Technical Services Revolving Fund (\$1.3 million in FY 00 and \$2.2 million in FY 01). The total costs in FY 02 through FY 04 are about \$6.3 million per year, and are shown as General Fund expenditures in the outyears. (Pay telephone revenues are primarily generated by collect calls placed by inmates in the Department of Correction.)

Ir np cc

Education Intranet	0	2,500,000	0	5,700,000	0	-1,500,000	0	-1,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>5,700,000</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>-1,500,000</b>
Carry Forward Funding	0	0	0	0	0	1,500,000	0	1,500,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Provide and Carry Forward Funds for Y2K - (B)</b>								
\$80 million in FY 98 surplus funds were provided to DoIT and carried forward into FY 99 for Year 2000 (Y2K) computer conversions. As of February 28, 1999, DoIT had distributed over \$57.5 million of these funds to 31 state agencies for Y2K projects, and over \$13.7 million had been spent.								
-(G) An additional \$15 million for the state's Y2K remediation efforts is provided from the FY 99 surplus and carried forward into FY 00, per Section 44(a) and (b) of HB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore". In addition, the unexpended funds provided from the FY 98 surplus will also be carried forward into FY 00, per Section 33 of HB 6762. As much as \$35 million could carry forward.								
Ir								
-(C) An additional \$4,974,000 for the state's Y2K remediation efforts is provided from the FY 99 surplus and carried forward into FY 00, per Section 44(a) and (b) of HB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore". In addition to the FY 99 surplus, the unexpended funds provided from the FY 98 surplus will also be carried forward into FY 00, per Section 33 of HB 6762. As much as \$35 million of FY 98 moneys could carry forward.								
Ir cc								
Year 2000 Conversion	0	50,000,000	0	0	0	-10,026,000	0	0
<b>Total - Year 2000 Conversion</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,026,000</b>	<b>0</b>	<b>0</b>
<b>Provide and Carry Forward Funds for Electronic Licensing - (B)</b>								
-(G) \$1.7 million is appropriated from the FY 99 surplus and carried forward into FY 00, to be used to automate state government forms. This is part of a new strategic initiative involving DoIT, the Office of Policy and Management, and other state agencies to utilize electronic forms, e-mail and the Internet to improve public access to state government and communications among state agencies. Section 44(a) and (b) of HB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore" authorizes this carry forward. In addition to these funds, \$3.3 million in pay telephone revenues will be expended on this initiative over the biennium.								
Ir np								
-(C) Same as Governor								
Ir np								
Carry Forward Funding	0	1,700,000	0	0	0	0	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>20</b>	<b>14,438,949</b>	<b>20</b>	<b>17,527,757</b>	<b>0</b>	<b>-11,500,000</b>	<b>0</b>	<b>-11,500,000</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>51,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,526,000</b>	<b>0</b>	<b>1,500,000</b>

## Department of Public Works 1326

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	188	188	182	182	184	184
<b>Additional Funds Available</b>						
Permanent Full-Time	81	81	81	81	81	81
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	4,971,064	4,860,000	5,184,633	5,570,383	5,259,633	5,645,383
002 Other Expenses	16,750,695	16,400,000	16,213,289	16,213,289	16,238,289	16,238,289
005 Equipment	9,079	0	1,000	1,000	1,000	1,000
02X Other Current Expenses	12,952,840	14,407,875	15,466,526	15,678,239	15,466,526	15,678,239
<b>Agency Total - General Fund</b>	<b>34,683,678</b>	<b>35,667,875</b>	<b>36,865,448</b>	<b>37,462,911</b>	<b>36,965,448</b>	<b>37,562,911</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	6,100,000	0
Bond Funds	6,648,752	6,455,930	6,598,098	6,817,401	6,598,098	6,817,401
<b>Agency Grand Total</b>	<b>41,332,430</b>	<b>42,123,805</b>	<b>43,463,546</b>	<b>44,280,312</b>	<b>49,663,546</b>	<b>44,380,312</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management and Planning</b>						
Permanent Full-Time Positions GF	46	46	44	44	46	46
<b>General Fund</b>						
Personal Services	2,060,860	1,883,800	2,407,841	2,554,623	2,482,841	2,629,623
Other Expenses	545,148	275,600	265,245	265,245	290,245	290,245
Equipment	5,153	0	1,000	1,000	1,000	1,000
<b>Total - General Fund</b>	<b>2,611,161</b>	<b>2,159,400</b>	<b>2,674,086</b>	<b>2,820,868</b>	<b>2,774,086</b>	<b>2,920,868</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	6,100,000	0
<b>Total - All Funds</b>	<b>2,611,161</b>	<b>2,159,400</b>	<b>2,674,086</b>	<b>2,820,868</b>	<b>8,874,086</b>	<b>2,920,868</b>
<b>Facilities Management</b>						
Permanent Full-Time Positions GF	91	91	87	87	87	87
<b>General Fund</b>						
Personal Services	2,504,563	2,628,800	2,591,592	2,801,092	2,591,592	2,801,092
Other Expenses	16,163,358	16,086,000	15,913,797	15,913,797	15,913,797	15,913,797
Equipment	3,926	0	0	0	0	0
011 Thames River Campus Management	1,003,632	890,000	0	0	0	0
012 Fairfield Hills Campus Management	1,490,578	1,330,000	0	0	0	0
013 Norwich Hospital Campus Management	922,507	540,000	0	0	0	0
015 Management Services	0	0	4,877,431	4,891,585	4,877,431	4,891,585
029 Seaside Regional Center Management	0	82,000	0	0	0	0
030 Mystic Education Center Man.	0	457,000	0	0	0	0
031 Altobello Campus Man.	0	215,000	0	0	0	0
<b>Total - General Fund</b>	<b>22,088,564</b>	<b>22,228,800</b>	<b>23,382,820</b>	<b>23,606,474</b>	<b>23,382,820</b>	<b>23,606,474</b>
<b>Leasing</b>						
Permanent Full-Time Positions GF	9	9	9	9	9	9
<b>General Fund</b>						
Personal Services	405,641	347,400	437,428	470,854	437,428	470,854
Other Expenses	42,189	38,400	34,247	34,247	34,247	34,247
026 Rents and Moving	5,884,670	6,200,000	6,380,000	6,460,000	6,380,000	6,460,000
027 Capitol Day Care Center	106,596	100,000	109,250	109,250	109,250	109,250
<b>Total - General Fund</b>	<b>6,439,096</b>	<b>6,685,800</b>	<b>6,960,925</b>	<b>7,074,351</b>	<b>6,960,925</b>	<b>7,074,351</b>

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>Facilities Design and Construction</b>						
Permanent Full-Time Positions GF /OF	42/81	42/81	42/81	42/81	42/81	42/81
<b>General Fund</b>						
014 Personal Services	0	0	71,648	74,809	71,648	74,809
028 Minor Capital Improvements	1,450,048	2,443,875	2,000,000	2,000,000	2,000,000	2,000,000
Facilities Design Expenses	2,094,809	2,150,000	2,099,845	2,217,404	2,099,845	2,217,404
<b>Total - General Fund</b>	<b>3,544,857</b>	<b>4,593,875</b>	<b>4,171,493</b>	<b>4,292,213</b>	<b>4,171,493</b>	<b>4,292,213</b>
<b>Additional Funds Available</b>						
Bond Funds	6,648,752	6,455,930	6,598,098	6,817,401	6,598,098	6,817,401
<b>Total - All Funds</b>	<b>10,193,609</b>	<b>11,049,805</b>	<b>10,769,591</b>	<b>11,109,614</b>	<b>10,769,591</b>	<b>11,109,614</b>
Less: Turnover - Personal Services - GF	0	0	-323,876	-330,995	-323,876	-330,995
<b>EQUIPMENT</b>						
005 Equipment	9,079	0	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>41,332,430</b>	<b>42,123,805</b>	<b>43,463,546</b>	<b>44,280,312</b>	<b>49,663,546</b>	<b>44,380,312</b>

## BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>188</b>	<b>36,295,667</b>	<b>188</b>	<b>36,295,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	380,929	0	772,679	0	0	0	0
Other Expenses	0	497,963	0	762,556	0	0	0	0
Equipment	0	50,000	0	50,000	0	0	0	0
Rents and Moving	0	-20,000	0	60,000	0	0	0	0
Facilities Design Expenses	0	150,555	0	277,404	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,059,447</b>	<b>0</b>	<b>1,922,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Merge Property Management Accounts - (B)

The Department of Public Works (DPW) is responsible for the care and control of surplus state facilities until their sale or reuse by another state agency. The funding for maintaining these facilities, primarily hospital campuses, has been provided in separate other current expenses account.

-(G) Funding for the maintenance of surplus state facilities and campuses is consolidated and provided in one Management Services account. This will streamline funding and administration of these facilities, as it appears that DPW will have responsibility for them for some time.

-(C) Same as Governor

Thames River Campus Management	0	-1,556,000	0	-1,556,000	0	0	0	0
Fairfield Hills Campus Management	0	-1,500,000	0	-1,500,000	0	0	0	0
Norwich Hospital Campus Management	0	-500,000	0	-500,000	0	0	0	0
Management Services	0	4,898,871	0	4,914,985	0	0	0	0
Facilities Design Expenses	0	-600,000	0	-600,000	0	0	0	0
Mystic Education Center Man.	0	-425,000	0	-425,000	0	0	0	0
Altobello Campus Man.	0	-405,000	0	-405,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-87,129</b>	<b>0</b>	<b>-71,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Remove Inflationary Increases - (B)

As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) Funding for inflationary increases is removed to effect economy.

-(C) Same as Governor

Other Expenses	0	-66,387	0	-330,980	0	0	0	0
Management Services	0	-12,150	0	-23,400	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-78,537</b>	<b>0</b>	<b>-354,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Purchase Operating Equipment From Bond Funds - (B)</b>								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, \$19,000 is for 2 digital printers, \$15,000 for a "Bobcat" type vehicle, \$5,000 for a parking lot sweeper, \$4,500 for a sign making machine, \$4,000 for a sand spreader, and \$1,500 is for a fax machine. In FY 01, \$39,000 is for 10 laser printers and \$10,000 for a digital printer. The use of CEPF reduces the total state General Fund FY 00 budget by over \$26.8 million and reduces the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are provided in FY 00 and FY 01, respectively by SB 1127, "An Act Increasing Certain Bond Authorizations for Capital Improvements".								
-(C)Same as Governor								
Equipment	0	-49,000	0	-49,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-49,000</b>	<b>0</b>	<b>-49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Funded Positions - (B)**

The agency has averaged 150 filled General Fund positions through the first five months of FY 99. As of January 13, 1999, there were 155 filled General Fund positions in the agency.

-(G) Funding and six vacant positions are eliminated to effect economy.

-(C)Same as Governor

Personal Services	-6	-275,000	-6	-281,000	0	0	0	0
<b>Total - General Fund</b>	<b>-6</b>	<b>-275,000</b>	<b>-6</b>	<b>-281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Establish Workplace Violence Initiative and Reallocate Existing Resources - (B)**

In response to the killings at the Connecticut Lottery Corporation in March 1998, the governor directed the Department of Public Works (DPW) to coordinate a review of the state's practices and procedures related to violence in the state workplace.

-(G) A Governor's workplace violence initiative is established per sHB 6775, "An Act Concerning Security for State Facilities". DPW is the lead agency in this effort, and has reallocated resources to devote one full time position to deal with security issues and coordinate the security improvements (annual cost of about \$60,000), establish security standards, conduct security audits, and to develop a statewide security profile database (\$100,000 in FY 00 and \$75,000 in FY 01). Sections 2(b)(3) and 21(b)(3) of sSB 1126, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" authorize \$10 million (\$5 million in each year of the biennium) to upgrade the security infrastructure in state buildings. In addition, the use of Loss Control Risk Management funding in the Department of Administrative Services (\$705,000 per year) is expanded to include providing workplace violence prevention programs.

lr ep np

-(C)Same as Governor

lr ep np

**Fund Positions to Enforce Contractual Obligations - (B)**

-(C) Funding and two positions are provided for the agency to aggressively pursue claims against construction contractors and design professionals who have failed to properly perform their contractual obligations to the state. This could result in a revenue gain to the state.

np rc cc

Personal Services	0	0	0	0	2	75,000	2	75,000
Other Expenses	0	0	0	0	0	25,000	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>100,000</b>	<b>2</b>	<b>100,000</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Settle Lawsuit Using FY 99 Surplus Funds - (B)</b>								
-(C) Funding in the amount of \$6.1 million is provided for the state to settle the Saturn lawsuit pending on the Garner correctional facility in Newtown. Funding is from the FY 99 surplus funds, per Section xx of HB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore".								
Ir cc								
Carry Forward Funding	0	0	0	0	0	6,100,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>182</b>	<b>36,865,448</b>	<b>182</b>	<b>37,462,911</b>	<b>2</b>	<b>100,000</b>	<b>2</b>	<b>100,000</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100,000</b>	<b>0</b>	<b>0</b>



## Attorney General 1501

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>POSITION SUMMARY</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
	Permanent Full-Time	306	324	328	328	328	328
	Others Equated to Full-Time	47	19	18	18	18	18
<b>Consumer Counsel &amp; Public Util Control Fund</b>							
	Permanent Full-Time	5	5	5	5	5	5
<b>Special Transportation Fund</b>							
	Permanent Full-Time	9	9	9	9	9	9
<b>Additional Funds Available</b>							
	Permanent Full-Time	42	42	42	32	42	32
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
001	Personal Services	18,335,482	20,914,311	22,796,902	24,248,163	22,796,902	24,248,163
002	Other Expenses	1,009,585	1,089,338	1,097,347	1,097,347	1,097,347	1,097,347
005	Equipment	2,787	571,992	2,000	1,000	2,000	1,000
02X	Other Current Expenses	291,197	600,000	500,000	500,000	350,000	350,000
	<b>Agency Total - General Fund</b>	<b>19,639,051</b>	<b>23,175,641</b>	<b>24,396,249</b>	<b>25,846,510</b>	<b>24,246,249</b>	<b>25,696,510</b>
<b>Additional Funds Available</b>							
	Carry Forward Funding	0	0	0	0	500,000	0
	Private Contributions	4,612,236	4,975,000	5,160,000	4,580,000	5,160,000	4,580,000
	Federal Contributions	65,508	68,000	71,000	74,000	71,000	74,000
	<b>Agency Grand Total</b>	<b>24,316,795</b>	<b>28,218,641</b>	<b>29,627,249</b>	<b>30,500,510</b>	<b>29,977,249</b>	<b>30,350,510</b>
<b>BUDGET BY PROGRAM</b>							
<b>Office of the Attorney General</b>							
	Permanent Full-Time Positions GF /CF /OF	306/14/42	324/14/42	328/14/42	328/14/32	328/14/42	328/14/32
<b>General Fund</b>							
	Personal Services	18,335,482	20,914,311	23,096,902	24,548,163	23,096,902	24,548,163
	Other Expenses	1,009,585	1,089,338	1,097,347	1,097,347	1,097,347	1,097,347
	Equipment	2,787	571,992	2,000	1,000	2,000	1,000
012	Sheff vs. O'Neill	30	100,000	100,000	100,000	0	0
013	Police Wiretap Case	291,167	500,000	400,000	400,000	350,000	350,000
	<b>Total - General Fund</b>	<b>19,639,051</b>	<b>23,175,641</b>	<b>24,696,249</b>	<b>26,146,510</b>	<b>24,546,249</b>	<b>25,996,510</b>
<b>Federal Contributions</b>							
	Hazardous Subst Response Tr Fund	5,549	6,000	6,000	6,000	6,000	6,000
	ST. Survey & Cert. of Health Care Providers	59,959	62,000	65,000	68,000	65,000	68,000
	<b>Total - Federal Contributions</b>	<b>65,508</b>	<b>68,000</b>	<b>71,000</b>	<b>74,000</b>	<b>71,000</b>	<b>74,000</b>
<b>Additional Funds Available</b>							
	Carry Forward Funding	0	0	0	0	500,000	0
	Private Contributions	4,612,236	4,975,000	5,160,000	4,580,000	5,160,000	4,580,000
	<b>Total - Additional Funds Available</b>	<b>4,612,236</b>	<b>4,975,000</b>	<b>5,160,000</b>	<b>4,580,000</b>	<b>5,660,000</b>	<b>4,580,000</b>
	<b>Total - All Funds</b>	<b>24,316,795</b>	<b>28,218,641</b>	<b>29,927,249</b>	<b>30,800,510</b>	<b>30,277,249</b>	<b>30,650,510</b>
	Less: Turnover - Personal Services - GF	0	0	-300,000	-300,000	-300,000	-300,000
<b>EQUIPMENT</b>							
005	Equipment	2,787	571,992	2,000	1,000	2,000	1,000
	<b>Agency Grand Total</b>	<b>24,316,795</b>	<b>28,218,641</b>	<b>29,627,249</b>	<b>30,500,510</b>	<b>29,977,249</b>	<b>30,350,510</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY99 Governor's Estimated Expenditure - GF</b>	<b>324</b>	<b>23,503,079</b>	<b>324</b>	<b>23,503,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	1,471,013	0	2,922,274	0	0	0	0
Other Expenses	0	630,008	0	-21,992	0	0	0	0
Equipment	0	29,619	0	59,342	0	0	0	0
Other Current Expenses	0	-700,000	0	-700,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,430,640</b>	<b>0</b>	<b>2,259,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates

-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.

sd

-(C)Same as Governor

sd

Other Expenses	0	-32,067	0	-61,790	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-32,067</b>	<b>0</b>	<b>-61,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Operational Equipment Items from Bond Funds - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

sd

-(C)Same as Governor

sd

Equipment	0	-725,000	0	-74,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-725,000</b>	<b>0</b>	<b>-74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Funding for Health Care Fraud/Whistle Blower Unit - (B)**

-(G) Funding for four positions in the unit is provided. This will result in \$2 million in cost avoidance and an additional \$3 million in additional collections in the Department of Social Services.

ep

-(C)Same as Governor

sd

Personal Services	4	209,140	4	209,140	0	0	0	0
Other Expenses	0	10,457	0	10,457	0	0	0	0
<b>Total - General Fund</b>	<b>4</b>	<b>219,597</b>	<b>4</b>	<b>219,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Police Wiretap Case - (B)**

The Office of the Attorney General is representing the Department of Public Safety in a police wiretap case. Expenses associated with the case are paid from this account. The state's insurer has also been paying expenses associated with the case.

-(C) Funding in the amount of \$50,000 is removed from the police wiretap account. A balance of \$350,000 remains in each year of the biennium.

Police Wiretap Case	0	0	0	0	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>

**Remove Funds for Litigation Expenses - (B)**

-(C) Funds are removed because the litigation expenses associated with Sheff v. O'Neill are not expected to be incurred.

cc

Sheff vs. O'Neill	0	0	0	0	0	-100,000	0	-100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Provide Funds for Outside Legal Counsel - (B)</b>								
-(C) Funds up to \$500,000 are permitted to be carried forward to pay for the suit against Health Rite and Value.								
cc								
Carry Forward Funding	0	0	0	0	0	500,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>328</b>	<b>24,396,249</b>	<b>328</b>	<b>25,846,510</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>-150,000</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

## Office of the Claims Commissioner 1502

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	197,726	183,811	192,787	202,859	192,787	202,859		
002 Other Expenses	24,638	29,903	32,903	32,903	32,903	32,903		
005 Equipment	7,405	0	100	100	100	100		
02X Other Current Expenses	75,137	95,000	95,000	95,000	95,000	95,000		
Agency Total - General Fund	304,906	308,714	320,790	330,862	320,790	330,862		
Agency Grand Total	304,906	308,714	320,790	330,862	320,790	330,862		
BUDGET BY PROGRAM								
Adjudication & Administration								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	197,726	183,811	192,787	202,859	192,787	202,859		
Other Expenses	24,638	29,903	32,903	32,903	32,903	32,903		
Equipment	7,405	0	100	100	100	100		
021 Adjudicated Claims	75,137	95,000	95,000	95,000	95,000	95,000		
Total - General Fund	304,906	308,714	320,790	330,862	320,790	330,862		
EQUIPMENT								
005 Equipment	7,405	0	100	100	100	100		
Agency Grand Total	304,906	308,714	320,790	330,862	320,790	330,862		
BUDGET CHANGES								
	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	4	316,428	4	316,428	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	4,262	0	14,334	0	0	0	0
Other Expenses	0	988	0	1,903	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	0	10,250	0	21,237	0	0	0	0
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(C) Same as Governor								
Other Expenses	0	-988	0	-1,903	0	0	0	0
Total - General Fund	0	-988	0	-1,903	0	0	0	0

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Fund Operational Equipment Items from Bond Funds - (B)</b>								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
-(C) Same as Governor								
Equipment	0	-4,900	0	-4,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,900</b>	<b>0</b>	<b>-4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Budget Totals - GF</b>	 <b>4</b>	 <b>320,790</b>	 <b>4</b>	 <b>330,862</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## Debt Service - State Treasurer 9120

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
6XX	Grant Payments - Other Than Towns	790,164,152	838,256,950	952,131,638	1,021,868,096	945,181,638	1,011,918,096		
	Agency Total - General Fund	790,164,152	838,256,950	952,131,638	1,021,868,096	945,181,638	1,011,918,096		
Regional Market Operation Fund									
6XX	Grant Payments - Other Than Towns	201,879	194,000	164,000	172,000	164,000	172,000		
	Agency Total - Regional Market Operation Fund	201,879	194,000	164,000	172,000	164,000	172,000		
Special Transportation Fund									
6XX	Grant Payments - Other Than Towns	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880		
	Agency Total - Special Transportation Fund	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880		
Agency Total - Appropriated Funds		1,162,869,864	1,224,945,012	1,338,250,718	1,429,268,976	1,331,300,718	1,419,318,976		
Agency Grand Total		1,162,869,864	1,224,945,012	1,338,250,718	1,429,268,976	1,331,300,718	1,419,318,976		
BUDGET BY PROGRAM									
Debt Service									
General Fund									
Grant Payments - Other Than Towns									
	Debt Service	769,930,892	808,956,875	912,750,220	969,379,371	905,800,220	959,429,371		
	UConn 2000 - Debt Service	20,233,260	29,300,075	36,881,418	49,988,725	36,881,418	49,988,725		
	CHEFA Day Care Security	0	0	2,500,000	2,500,000	2,500,000	2,500,000		
	Total - General Fund	790,164,152	838,256,950	952,131,638	1,021,868,096	945,181,638	1,011,918,096		
Regional Market Operation Fund									
	Debt Service	201,879	194,000	164,000	172,000	164,000	172,000		
Special Transportation Fund									
	Debt Service	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880		
	Total - Special Transportation Fund	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880		
	Total - All Funds	1,162,869,864	1,224,945,012	1,338,250,718	1,429,268,976	1,331,300,718	1,419,318,976		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
601	Debt Service	769,930,892	808,956,875	912,750,220	969,379,371	905,800,220	959,429,371		
603	UConn 2000 - Debt Service	20,233,260	29,300,075	36,881,418	49,988,725	36,881,418	49,988,725		
604	CHEFA Day Care Security	0	0	2,500,000	2,500,000	2,500,000	2,500,000		
601	Debt Service	201,879	194,000	164,000	172,000	164,000	172,000		
601	Debt Service	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880		
Agency Grand Total		1,162,869,864	1,224,945,012	1,338,250,718	1,429,268,976	1,331,300,718	1,419,318,976		
BUDGET CHANGES									
		Governor's FY 00 Pos. Amount		Governor's FY 01 Pos. Amount		Leg. Change 99-00 Pos. Amount		Leg. Change 00-01 Pos. Amount	
FY99 Governor's Estimated Expenditure - GF		0	850,256,950	0	850,256,950	0	0	0	0
FY99 Governor's Estimated Expenditure - RF		0	194,000	0	194,000	0	0	0	0
FY99 Governor's Estimated Expenditure - TF		0	371,494,062	0	371,494,062	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Debt Service		0	99,668,345	0	162,058,746	0	0	0	0
UConn 2000 - Debt Service		0	4,981,343	0	18,088,650	0	0	0	0
Total - General Fund		0	104,649,688	0	180,147,396	0	0	0	0
Debt Service		0	-30,000	0	-22,000	0	0	0	0
Total - Regional Market Operation Fund		0	-30,000	0	-22,000	0	0	0	0
Debt Service		0	14,461,018	0	35,734,818	0	0	0	0
Total - Special Transportation Fund		0	14,461,018	0	35,734,818	0	0	0	0

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Transfer CHEFA Debt Security - (B)</b>								
PA 97-259 authorized the Department of Social Services to issue bonds through the Connecticut Health and Education Facilities Authority (CHEFA) for the development of child care facilities.								
-(G) sSB 1071, "AAC the Powers and Duties of the Treasurer", permits the Treasurer's Office to make debt service payments on CHEFA bonds used to finance the development of child care facilities.								
sd lr								
-(C) Same as Governor								
sd lr								
CHEFA Day Care Security	0	2,500,000	0	2,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce August 1999 Bond Sale - (B)</b>								
-(G) Reduce debt service requirement by using \$10 million from the FY 99 budget surplus for school construction rather than selling bonds.								
sd								
-(C) Same as Governor								
sd								
Debt Service	0	-275,000	0	-1,036,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-275,000</b>	<b>0</b>	<b>-1,036,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Debt Service by Defeasing Bonds with FY 98 Budget Surplus - (B)</b>								
The Treasurer's Office used \$68.4 million of the \$151.2 million from the FY 98 budget surplus to cash defease \$59.2 million in outstanding revenue bonds for two nursing homes. The homes were unlikely to ever generate sufficient revenue to make debt service payments to CHEFA and the bonds were secured by special capital reserve funds. The defeasance permits elimination of debt service payments on nursing home bonds in FY 00 and FY 01.								
-(G) Reduce debt service requirements to reflect defeasance of nursing home bonds.								
vd								
-(C) Same as Governor								
vd								
Debt Service	0	-5,000,000	0	-10,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Further Reduce Debt Service by Defeasing Bonds with FY 98 Budget Surplus - (B)</b>								
The Treasurer's Office plans to use the remaining \$82.8 million of surplus to: (1) defease bonds from Seaside Regional Center, Norwich Hospital and Blue Hills Hospital and (2) defease General Obligation bonds with high coupon rates								
-(C) Reduce debt service requirements to reflect debt defeasance.								
vd								
Debt Service	0	0	0	0	0	-3,000,000	0	-6,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,000,000</b>	<b>0</b>	<b>-6,000,000</b>
<b>Reduce Arbitrage Rebate - (B)</b>								
Arbitrage rebate is the penalty paid by the state to the federal government for borrowing bond funds at a lower rate and investing them at a higher rate. Arbitrage rebate payments are due 5 years after the bonds are issued. The amount of the rebate depends on changes in interest rate levels.								
-(C) Reduce arbitrage rebate to reflect anticipated lower differences in interest rates.								
sd cc								
Debt Service	0	0	0	0	0	-3,950,000	0	-3,950,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,950,000</b>	<b>0</b>	<b>-3,950,000</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>952,131,638</b>	<b>0</b>	<b>1,021,868,096</b>	<b>0</b>	<b>-6,950,000</b>	<b>0</b>	<b>-9,950,000</b>
<b>Budget Totals - RF</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>385,955,080</b>	<b>0</b>	<b>407,228,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Reserve for Salary Adjustments 9201

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
006	Reserve for Salary Adjustments	0	0	12,400,000	8,000,000	12,400,000	8,000,000
	<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>12,400,000</b>	<b>8,000,000</b>	<b>12,400,000</b>	<b>8,000,000</b>
<b>Special Transportation Fund</b>							
006	Reserve for Salary Adjustments	0	0	369,200	380,000	369,200	380,000
	<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>369,200</b>	<b>380,000</b>	<b>369,200</b>	<b>380,000</b>
	<b>Agency Total - Appropriated Funds</b>	<b>0</b>	<b>0</b>	<b>12,769,200</b>	<b>8,380,000</b>	<b>12,769,200</b>	<b>8,380,000</b>
	<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>12,769,200</b>	<b>8,380,000</b>	<b>12,769,200</b>	<b>8,380,000</b>

### BUDGET BY PROGRAM

#### Reserve for Salary Adjustments General Fund

Reserve for Salary Adjustments	0	0	12,400,000	8,000,000	12,400,000	8,000,000
<b>Special Transportation Fund</b>						
Reserve for Salary Adjustments	0	0	369,200	380,000	369,200	380,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>369,200</b>	<b>380,000</b>	<b>369,200</b>	<b>380,000</b>

<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>12,769,200</b>	<b>8,380,000</b>	<b>12,769,200</b>	<b>8,380,000</b>
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### BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
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#### Provide Funding for Collective Bargaining Contracts and Arbitrated Awards - (B)

-(G) The recommended level of funding reflects estimated spending requirements necessary to provide for costs which were not able to be included in individual agency budgets.

-(C) Same as Governor

Reserve for Salary Adjustments	0	11,900,000	0	17,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>11,900,000</b>	<b>0</b>	<b>17,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reserve for Salary Adjustments	0	369,200	0	380,000	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>369,200</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Provide Accrual Funding for Employees Charged to Federal Programs - (B)

-(G) In accordance with federal guidelines, payments for accrued sick and vacation leave for retiring and terminating employees charged to federal programs will be made by the General Fund and recovered as revenue from indirect costs of federal programs.

-(C) Same as Governor

Reserve for Salary Adjustments	0	500,000	0	500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding Level by the Amount to be Funded from the FY 99 Carry-Forward - (B)</b>								
-(G) Funding in the amount of \$10 million will be paid from the account's FY 99 carry-forward. (Section 27 of HB 6762 allows for unexpended funds in this account to be carried forward.) Therefore, additional funding is not necessary.								
-(C) Same as Governor								
Reserve for Salary Adjustments	0	0	0	-10,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>12,400,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>369,200</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workers' Compensation Claims - Department of Administrative Services 9403

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
02X	Other Current Expenses	11,274,257	12,100,000	11,705,563	11,693,067	11,705,563	11,693,067		
Agency Total - General Fund		11,274,257	12,100,000	11,705,563	11,693,067	11,705,563	11,693,067		
Special Transportation Fund									
02X	Other Current Expenses	0	0	1,924,548	1,997,044	1,924,548	1,997,044		
Agency Total - Special Transportation Fund		0	0	1,924,548	1,997,044	1,924,548	1,997,044		
Agency Total - Appropriated Funds		11,274,257	12,100,000	13,630,111	13,690,111	13,630,111	13,690,111		
Agency Grand Total		11,274,257	12,100,000	13,630,111	13,690,111	13,630,111	13,690,111		
BUDGET BY PROGRAM									
Workers' Compensation Claims									
General Fund									
039	Workers' Compensation Claims	11,274,257	12,100,000	11,705,563	11,693,067	11,705,563	11,693,067		
Special Transportation Fund									
039	Workers' Compensation Claim	0	0	1,924,548	1,997,044	1,924,548	1,997,044		
Total - Special Transportation Fund		0	0	1,924,548	1,997,044	1,924,548	1,997,044		
Agency Grand Total		11,274,257	12,100,000	13,630,111	13,690,111	13,630,111	13,690,111		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		0	12,122,111	0	12,122,111	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Workers' Compensation Claims		0	429,151	0	828,535	0	0	0	0
Total - General Fund		0	429,151	0	828,535	0	0	0	0
Workers' Compensation Claim		0	99,314	0	171,810	0	0	0	0
Total - Special Transportation Fund		0	99,314	0	171,810	0	0	0	0
Transfer WC Account from DOT - (B)									
Funding for the workers' compensation (WC) claims costs for Department of Transportation (DOT) employees has been directly appropriated to an account in DOT since FY 91. These are Special Transportation Funds.									
-(G) The workers' compensation claims account is transferred from DOT to this agency. Funding will continue to be provided from the Special Transportation Fund.									
-(C)Same as Governor									
Workers' Compensation Claim		0	1,408,686	0	1,408,686	0	0	0	0
Total - Special Transportation Fund		0	1,408,686	0	1,408,686	0	0	0	0

### Provide Direct Funding for DMV WC Costs - (B)

Currently, funding for the workers' compensation (WC) claims costs for Department of Motor Vehicle (DMV) employees is provided in this agency's General Fund appropriation. The General Fund is then reimbursed by DMV (Special Transportation Funds). The claims costs have averaged about \$365,500 per year over the last three years.

-(G) Funding for DMV workers' compensation claims costs is directly provided in this agency through the Special

## BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transportation Fund, rather than through the General Fund and a reimbursement.								
-(C) Same as Governor								
Workers' Compensation Claims	0	-416,548	0	-416,548	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-416,548</b>	<b>0</b>	<b>-416,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Workers' Compensation Claim	0	416,548	0	416,548	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>416,548</b>	<b>0</b>	<b>416,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for General Fund Inflationary Increases - (B)</b>								
As part of their current services request, the agency added allowances for inflation at a rate of 4.5% for medical and 3% for indemnity and other payments in FY 00, and 4.3% for medical and 2.7% for indemnity and other payments in FY 01. These increases would be necessary to maintain the same level of services if the rate of inflation matches these rates.								
-(G) Funding for inflationary increases in the General Fund account is removed to effect economy.								
-(C) Same as Governor								
Workers' Compensation Claims	0	-429,151	0	-841,031	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-429,151</b>	<b>0</b>	<b>-841,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>11,705,563</b>	<b>0</b>	<b>11,693,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>	<b>0</b>	<b>1,924,548</b>	<b>0</b>	<b>1,997,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Judicial Review Council 9601

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	1	1	1	1	1	1		
	Others Equated to Full-Time	2	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	106,205	112,355	106,993	110,767	106,993	110,767		
002	Other Expenses	21,373	92,200	92,200	92,200	92,200	92,200		
005	Equipment	0	1,000	1,000	1,000	1,000	1,000		
Agency Total - General Fund		127,578	205,555	200,193	203,967	200,193	203,967		
Agency Grand Total		127,578	205,555	200,193	203,967	200,193	203,967		
BUDGET BY PROGRAM									
Judicial Review Council									
	Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund									
	Personal Services	106,205	112,355	106,993	110,767	106,993	110,767		
	Other Expenses	21,373	92,200	92,200	92,200	92,200	92,200		
	Equipment	0	1,000	1,000	1,000	1,000	1,000		
Total - General Fund		127,578	205,555	200,193	203,967	200,193	203,967		
EQUIPMENT									
005	Equipment	0	1,000	1,000	1,000	1,000	1,000		
Agency Grand Total		127,578	205,555	200,193	203,967	200,193	203,967		
BUDGET CHANGES									
		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		1	205,555	1	205,555	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	-5,362	0	-1,588	0	0	0	0
Total - General Fund		0	-5,362	0	-1,588	0	0	0	0
Budget Totals - GF		1	200,193	1	203,967	0	0	0	0

## Refunds of Payments 9605

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
002	Other Expenses	2,225,715	308,733	450,000	450,000	450,000	450,000		
	Agency Total - General Fund	2,225,715	308,733	450,000	450,000	450,000	450,000		
Special Transportation Fund									
002	Other Expenses	1,589,204	1,700,000	1,810,000	1,810,000	1,858,870	2,140,000		
	Agency Total - Special Transportation Fund	1,589,204	1,700,000	1,810,000	1,810,000	1,858,870	2,140,000		
	Agency Total - Appropriated Funds	3,814,919	2,008,733	2,260,000	2,260,000	2,308,870	2,590,000		
	Agency Grand Total	3,814,919	2,008,733	2,260,000	2,260,000	2,308,870	2,590,000		
BUDGET BY PROGRAM									
Refunds of Payments									
General Fund									
	Other Expenses	2,225,715	308,733	450,000	450,000	450,000	450,000		
Special Transportation Fund									
	Other Expenses	1,589,204	1,700,000	1,810,000	1,810,000	1,858,870	2,140,000		
	Total - Special Transportation Fund	1,589,204	1,700,000	1,810,000	1,810,000	1,858,870	2,140,000		
	Agency Grand Total	3,814,919	2,008,733	2,260,000	2,260,000	2,308,870	2,590,000		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		0	450,000	0	450,000	0	0	0	0
FY99 Governor's Estimated Expenditure - TF		0	1,810,000	0	1,810,000	0	0	0	0
Increase Funding for Refunds - (B)									
-(C) Additional funding is required for Department of Motor Vehicles refunds pursuant to Public Act 98-152.									
cc									
	Other Expenses	0	0	0	0	0	48,870	0	330,000
	Total - Special Transportation Fund	0	0	0	0	0	48,870	0	330,000
Budget Totals - GF		0	450,000	0	450,000	0	0	0	0
Budget Totals - TF		0	1,810,000	0	1,810,000	0	48,870	0	330,000

## Fire Training Schools 9701

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
6XX	Grant Payments - Other Than Towns	334,300	374,270	381,760	389,390	381,760	389,390		
Agency Total - General Fund		334,300	374,270	381,760	389,390	381,760	389,390		
Agency Grand Total		334,300	374,270	381,760	389,390	381,760	389,390		
BUDGET BY PROGRAM									
Fire Training Schools									
General Fund									
Grant Payments - Other Than Towns									
	Willimantic	65,400	78,480	80,050	81,650	80,050	81,650		
	Torrington	48,100	52,910	53,970	55,050	53,970	55,050		
	New Haven	32,200	35,420	36,130	36,850	36,130	36,850		
	Derby	32,200	35,420	36,130	36,850	36,130	36,850		
	Wolcott	42,200	46,420	47,350	48,300	47,350	48,300		
	Fairfield	32,200	35,420	36,130	36,850	36,130	36,850		
	Hartford	57,000	62,700	63,950	65,230	63,950	65,230		
	Middletown	25,000	27,500	28,050	28,610	28,050	28,610		
Total - General Fund		334,300	374,270	381,760	389,390	381,760	389,390		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
601	Willimantic	65,400	78,480	80,050	81,650	80,050	81,650		
602	Torrington	48,100	52,910	53,970	55,050	53,970	55,050		
603	New Haven	32,200	35,420	36,130	36,850	36,130	36,850		
604	Derby	32,200	35,420	36,130	36,850	36,130	36,850		
606	Wolcott	42,200	46,420	47,350	48,300	47,350	48,300		
607	Fairfield	32,200	35,420	36,130	36,850	36,130	36,850		
608	Hartford	57,000	62,700	63,950	65,230	63,950	65,230		
609	Middletown	25,000	27,500	28,050	28,610	28,050	28,610		
Agency Grand Total		334,300	374,270	381,760	389,390	381,760	389,390		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		0	374,270	0	374,270	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Willimantic	0	1,570	0	3,170	0	0	0	0
	Torrington	0	1,060	0	2,140	0	0	0	0
	New Haven	0	710	0	1,430	0	0	0	0
	Derby	0	710	0	1,430	0	0	0	0
	Wolcott	0	930	0	1,880	0	0	0	0
	Fairfield	0	710	0	1,430	0	0	0	0
	Hartford	0	1,250	0	2,530	0	0	0	0
	Middletown	0	550	0	1,110	0	0	0	0
Total - General Fund		0	7,490	0	15,120	0	0	0	0
Budget Totals - GF		0	381,760	0	389,390	0	0	0	0

## Maintenance of County Base Fire Radio Network 9702

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
6XX	Grant Payments - Other Than Towns	21,000	21,000	21,420	21,850	21,420	21,850
	<b>Agency Total - General Fund</b>	<b>21,000</b>	<b>21,000</b>	<b>21,420</b>	<b>21,850</b>	<b>21,420</b>	<b>21,850</b>
	<b>Agency Grand Total</b>	<b>21,000</b>	<b>21,000</b>	<b>21,420</b>	<b>21,850</b>	<b>21,420</b>	<b>21,850</b>
<b>BUDGET BY PROGRAM</b>							
<b>Maintenance of County Base Fire Radio Network</b>							
<b>General Fund</b>							
<b>Grant Payments - Other Than Towns</b>							
	Maintenance of County Base Fire Radio Network	21,000	21,000	21,420	21,850	21,420	21,850
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>							
601	Maintenance of County Base Fire Radio Network	21,000	21,000	21,420	21,850	21,420	21,850
	<b>Agency Grand Total</b>	<b>21,000</b>	<b>21,000</b>	<b>21,420</b>	<b>21,850</b>	<b>21,420</b>	<b>21,850</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Current Expenses		0	420	0	850	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>420</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>21,420</b>	<b>0</b>	<b>21,850</b>	<b>0</b>	<b>0</b>

## Maintenance of Statewide Fire Radio Network 9703

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
6XX	Grant Payments - Other Than Towns	14,000	14,000	14,280	14,570	14,280	14,570
	<b>Agency Total - General Fund</b>	<b>14,000</b>	<b>14,000</b>	<b>14,280</b>	<b>14,570</b>	<b>14,280</b>	<b>14,570</b>
	<b>Agency Grand Total</b>	<b>14,000</b>	<b>14,000</b>	<b>14,280</b>	<b>14,570</b>	<b>14,280</b>	<b>14,570</b>
<b>BUDGET BY PROGRAM</b>							
<b>Maintenance of Statewide Fire Radio Network</b>							
<b>General Fund</b>							
<b>Grant Payments - Other Than Towns</b>							
	Maintenance of Statewide Fire Radio Network	14,000	14,000	14,280	14,570	14,280	14,570
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>							
601	Maintenance of Statewide Fire Radio Network	14,000	14,000	14,280	14,570	14,280	14,570
	<b>Agency Grand Total</b>	<b>14,000</b>	<b>14,000</b>	<b>14,280</b>	<b>14,570</b>	<b>14,280</b>	<b>14,570</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Current Expenses		0	280	0	570	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>280</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>14,280</b>	<b>0</b>	<b>14,570</b>	<b>0</b>	<b>0</b>



## Equal Grants to Thirty-Four Non Profit General Hospitals 9704

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
6XX	Grant Payments - Other Than Towns	31	34	34	34	34	34
	<b>Agency Total - General Fund</b>	<b>31</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
	<b>Agency Grand Total</b>	<b>31</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>BUDGET BY PROGRAM</b>							
<b>Equal Grants to Thirty-Four Non Profit General Hospitals</b>							
<b>General Fund</b>							
<b>Grant Payments - Other Than Towns</b>							
	Equal Grants to Thirty-Four Non Profit General Hospitals	31	34	34	34	34	34
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>							
601	Equal Grants to Thirty-Four Non Profit General Hospitals	31	34	34	34	34	34
	<b>Agency Grand Total</b>	<b>31</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
FY99 Governor's Estimated Expenditure - GF		0	34	0	34	0	0
Budget Totals - GF		0	34	0	34	0	0

## Connecticut State Police Association 9706

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
6XX	Grant Payments - Other Than Towns	59,495	89,850	178,000	178,000	178,000	178,000		
	Agency Total - General Fund	59,495	89,850	178,000	178,000	178,000	178,000		
	Agency Grand Total	59,495	89,850	178,000	178,000	178,000	178,000		
BUDGET BY PROGRAM									
Connecticut Police State Association									
General Fund									
Grant Payments - Other Than Towns									
	Connecticut State Police Association Association	59,495	89,850	178,000	178,000	178,000	178,000		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
601	Connecticut State Police Association Association	59,495	89,850	178,000	178,000	178,000	178,000		
	Agency Grand Total	59,495	89,850	178,000	178,000	178,000	178,000		
BUDGET CHANGES									
		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		0	178,000	0	178,000	0	0	0	0
Budget Totals - GF		0	178,000	0	178,000	0	0	0	0

## Connecticut State Firemen's Association 9707

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
6XX	Grant Payments - Other Than Towns	36,454	200,000	204,000	208,080	204,000	208,080
	<b>Agency Total - General Fund</b>	<b>36,454</b>	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>204,000</b>	<b>208,080</b>
	<b>Agency Grand Total</b>	<b>36,454</b>	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>204,000</b>	<b>208,080</b>
<b>BUDGET BY PROGRAM</b>							
<b>Connecticut State Firemen's Association</b>							
<b>General Fund</b>							
<b>Grant Payments - Other Than Towns</b>							
	Connecticut State Firemen's Association	36,454	200,000	204,000	208,080	204,000	208,080
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>							
601	Connecticut State Firemen's Association	36,454	200,000	204,000	208,080	204,000	208,080
	<b>Agency Grand Total</b>	<b>36,454</b>	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>204,000</b>	<b>208,080</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Current Expenses		0	4,000	0	8,080	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>204,000</b>	<b>0</b>	<b>208,080</b>	<b>0</b>	<b>0</b>

## Interstate Sanitation Commission 9710

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
6XX	Grant Payments - Other Than Towns	3,333	3,333	3,400	3,470	3,400	3,470
	<b>Agency Total - General Fund</b>	<b>3,333</b>	<b>3,333</b>	<b>3,400</b>	<b>3,470</b>	<b>3,400</b>	<b>3,470</b>
	<b>Agency Grand Total</b>	<b>3,333</b>	<b>3,333</b>	<b>3,400</b>	<b>3,470</b>	<b>3,400</b>	<b>3,470</b>
<b>BUDGET BY PROGRAM</b>							
<b>Interstate Sanitation Commission</b>							
<b>General Fund</b>							
<b>Grant Payments - Other Than Towns</b>							
	Interstate Sanitation Commission	3,333	3,333	3,400	3,470	3,400	3,470
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>							
601	Interstate Sanitation Commission	3,333	3,333	3,400	3,470	3,400	3,470
	<b>Agency Grand Total</b>	<b>3,333</b>	<b>3,333</b>	<b>3,400</b>	<b>3,470</b>	<b>3,400</b>	<b>3,470</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Current Expenses		0	67	0	137	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>67</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,470</b>	<b>0</b>	<b>0</b>

## Reimbursements to Towns for Loss of Taxes on State Property 9801

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
7XX	Grant Payments - To Towns	33,319,723	61,697,742	34,678,279	35,223,664	62,782,979	63,328,364
	<b>Agency Total - General Fund</b>	<b>33,319,723</b>	<b>61,697,742</b>	<b>34,678,279</b>	<b>35,223,664</b>	<b>62,782,979</b>	<b>63,328,364</b>
	<b>Agency Total - Appropriated Funds</b>	<b>33,319,723</b>	<b>61,697,742</b> [1]	<b>34,678,279</b>	<b>35,223,664</b>	<b>62,782,979</b>	<b>63,328,364</b>
	<b>Agency Grand Total</b>	<b>33,319,723</b>	<b>61,697,742</b>	<b>34,678,279</b>	<b>35,223,664</b>	<b>62,782,979</b>	<b>63,328,364</b>
<b>BUDGET BY PROGRAM</b>							
<b>Reimbursements to Towns for Loss of Taxes on State Property General Fund Grant Payments - To Towns</b>							
	Reimbursements to Towns for Loss of Taxes on State Property	33,319,723	61,697,742	34,678,279	35,223,664	62,782,979	63,328,364
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>							
701	Reimbursements to Towns for Loss of Taxes on State Property	33,319,723	61,697,742	34,678,279	35,223,664	62,782,979	63,328,364
	<b>Agency Grand Total</b>	<b>33,319,723</b>	<b>61,697,742</b>	<b>34,678,279</b>	<b>35,223,664</b>	<b>62,782,979</b>	<b>63,328,364</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>34,068,355</b>	<b>0</b>	<b>34,068,355</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Grant Payments To Towns		0	609,924	0	1,155,309	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>609,924</b>	<b>0</b>	<b>1,155,309</b>	<b>0</b>	<b>0</b>
<b>Increase Grant Funding - (B)</b>							
-(C) Funding is increased by \$104,700 in each year of the biennium to correct a calculation error.							
cc							
Reimbursements to Towns for Loss of Taxes on State Property							
		0	0	0	0	0	104,700
<b>Total - General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,700</b>
<b>Provide Additional Funding from Tobacco Settlement Revenue - (B)</b>							
-(C) Additional funds, in the amount of \$28 million, are provided from Tobacco Settlement revenue for distribution.							
cc							
Reimbursements to Towns for Loss of Taxes on State Property							
		0	0	0	0	0	28,000,000
<b>Total - General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000,000</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>34,678,279</b>	<b>0</b>	<b>35,223,664</b>	<b>0</b>	<b>28,104,700</b>

[1] This amount includes \$28 million in one-time funding from the FY 98 surplus.

## Mashantucket Pequot and Mohegan Fund Grant 9802

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>Mashantucket Pequot &amp; Mohegan Fund</b>							
7XX	Grant Payments - To Towns	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
	<b>Agency Total - Mashantucket Pequot &amp; Mohegan Fund</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
	<b>Agency Grand Total</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
<b>BUDGET BY PROGRAM</b>							
<b>Grants to Towns</b>							
<b>Mashantucket Pequot &amp; Mohegan Fund</b>							
	<b>Grant Payments - To Towns</b>						
	Grants to Towns	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>							
701	Grants to Towns	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
	<b>Agency Grand Total</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - MF</b>		<b>0</b>	<b>135,000,000</b>	<b>0</b>	<b>135,000,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Mashantucket Pequot & Mohegan Fund		0	-50,000,000	0	-50,000,000	0	0
<b>Total - Mashantucket Pequot &amp; Mohegan Fund</b>		<b>0</b>	<b>-50,000,000</b>	<b>0</b>	<b>-50,000,000</b>	<b>0</b>	<b>0</b>
<b>Increase Funding to Current Level on a Permanent Basis - (B)</b>							
-(G) Funding is provided to maintain the current level of the grant.							
-(C) Same as Governor							
Grants to Towns		0	50,000,000	0	50,000,000	0	0
<b>Total - Mashantucket Pequot &amp; Mohegan Fund</b>		<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - MF</b>		<b>0</b>	<b>135,000,000</b>	<b>0</b>	<b>135,000,000</b>	<b>0</b>	<b>0</b>

## Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property 9804

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
7XX	Grant Payments - To Towns	82,320,537	97,120,537	75,613,154	75,613,154	97,613,154	97,613,154
	<b>Agency Total - General Fund</b>	<b>82,320,537</b>	<b>97,120,537</b>	<b>75,613,154</b>	<b>75,613,154</b>	<b>97,613,154</b>	<b>97,613,154</b>
	<b>Agency Total - Appropriated Funds</b>	<b>82,320,537</b>	<b>97,120,537 [1]</b>	<b>75,613,154</b>	<b>75,613,154</b>	<b>97,613,154</b>	<b>97,613,154</b>
	<b>Agency Grand Total</b>	<b>82,320,537</b>	<b>97,120,537</b>	<b>75,613,154</b>	<b>75,613,154</b>	<b>97,613,154</b>	<b>97,613,154</b>
<b>BUDGET BY PROGRAM</b>							
<b>Reimbursements to Towns - Private Tax Exempt Property General Fund Grant Payments - To Towns</b>							
	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	82,320,537	97,120,537	75,613,154	75,613,154	97,613,154	97,613,154
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>							
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	82,320,537	97,120,537	75,613,154	75,613,154	97,613,154	97,613,154
	<b>Agency Grand Total</b>	<b>82,320,537</b>	<b>97,120,537</b>	<b>75,613,154</b>	<b>75,613,154</b>	<b>97,613,154</b>	<b>97,613,154</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>85,120,537</b>	<b>0</b>	<b>85,120,537</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
-(C) Additional funds, in the amount of \$22 million, are provided for distribution.							
Grant Payments To Towns		0	-9,507,383	0	-9,507,383	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>-9,507,383</b>	<b>0</b>	<b>-9,507,383</b>	<b>0</b>	<b>0</b>
<b>Provide Additional Funding From Tobacco Settlement Revenue - (B)</b>							
-(C) Additional funds, in the amount of \$22 million, are provided from Tobacco Settlement revenue for distribution.							
cc							
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property							
		0	0	0	0	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>75,613,154</b>	<b>0</b>	<b>75,613,154</b>	<b>0</b>	<b>22,000,000</b>

[1] This amount includes approximately \$22 million in one-time funding.

## Tobacco Settlement - Relief for Local Education Expenses 9805

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
7XX	Grant Payments - To Towns	0	0	50,000,000	50,000,000	0	0
	<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
	<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>BUDGET BY PROGRAM</b>							
<b>Tobacco Settlement Relief for Local Education Expenses</b>							
<b>General Fund</b>							
	<b>Grant Payments - To Towns</b>						
	Relief for Local Education Expenses	0	0	50,000,000	50,000,000	0	0
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>							
701	Relief for Local Education Expenses	0	0	50,000,000	50,000,000	0	0
	<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>Provide Funding for Local Education Expenses - (B)</b>							
-(G) Funds are provided from anticipated Tobacco Settlement revenue for relief for local education expenses							
-(C) Funds are to be distributed based on the existing Payment-In-Lieu-of-Taxes (PILOT) grant programs.							
cc							
	Relief for Local Education Expenses	0	50,000,000	0	50,000,000	0	-50,000,000
	<b>Total - General Fund</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>-50,000,000</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>-50,000,000</b>



## Unemployment Compensation 9903

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	3,869,292	3,500,000	5,935,000	6,175,000	4,335,000	4,575,000
	<b>Agency Total - General Fund</b>	<b>3,869,292</b>	<b>3,500,000</b>	<b>5,935,000</b>	<b>6,175,000</b>	<b>4,335,000</b>	<b>4,575,000</b>
<b>Special Transportation Fund</b>							
002	Other Expenses	229,790	200,000	315,000	325,000	254,000	264,000
	<b>Agency Total - Special Transportation Fund</b>	<b>229,790</b>	<b>200,000</b>	<b>315,000</b>	<b>325,000</b>	<b>254,000</b>	<b>264,000</b>
	<b>Agency Total - Appropriated Funds</b>	<b>4,099,082</b>	<b>3,700,000</b>	<b>6,250,000</b>	<b>6,500,000</b>	<b>4,589,000</b>	<b>4,839,000</b>
	<b>Agency Grand Total</b>	<b>4,099,082</b>	<b>3,700,000</b>	<b>6,250,000</b>	<b>6,500,000</b>	<b>4,589,000</b>	<b>4,839,000</b>
<b>BUDGET BY PROGRAM</b>							
<b>Unemployment Compensation</b>							
<b>General Fund</b>							
	Other Expenses	3,869,292	3,500,000	5,935,000	6,175,000	4,335,000	4,575,000
<b>Special Transportation Fund</b>							
	Other Expenses	229,790	200,000	315,000	325,000	254,000	264,000
	<b>Total - Special Transportation Fund</b>	<b>229,790</b>	<b>200,000</b>	<b>315,000</b>	<b>325,000</b>	<b>254,000</b>	<b>264,000</b>
	<b>Agency Grand Total</b>	<b>4,099,082</b>	<b>3,700,000</b>	<b>6,250,000</b>	<b>6,500,000</b>	<b>4,589,000</b>	<b>4,839,000</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>5,113,000</b>	<b>0</b>	<b>5,113,000</b>	<b>0</b>	<b>0</b>
<b>FY99 Governor's Estimated Expenditure - TF</b>		<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	822,000	0	1,062,000	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>822,000</b>	<b>0</b>	<b>1,062,000</b>	<b>0</b>	<b>0</b>
Other Expenses		0	-160,000	0	-150,000	0	0
<b>Total - Special Transportation Fund</b>		<b>0</b>	<b>-160,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>
<b>Adjust Funding to Reflect Revised Estimate - (B)</b>							
-(C) Funding is reduced to reflect a revised estimate.							
Other Expenses		0	0	0	0	0	-1,600,000
<b>Total - General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,600,000</b>
Other Expenses		0	0	0	0	0	-61,000
<b>Total - Special Transportation Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-61,000</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>5,935,000</b>	<b>0</b>	<b>6,175,000</b>	<b>0</b>	<b>-1,600,000</b>
<b>Budget Totals - TF</b>		<b>0</b>	<b>315,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>-61,000</b>

## State Employees Retirement Contributions 9909

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	227,610,361	199,304,785	227,947,331	255,460,183	227,947,331	255,460,183
	<b>Agency Total - General Fund</b>	<b>227,610,361</b>	<b>199,304,785</b>	<b>227,947,331</b>	<b>255,460,183</b>	<b>227,947,331</b>	<b>255,460,183</b>
<b>Special Transportation Fund</b>							
002	Other Expenses	25,740,000	28,419,000	27,636,000	30,154,000	27,636,000	30,154,000
	<b>Agency Total - Special Transportation Fund</b>	<b>25,740,000</b>	<b>28,419,000</b>	<b>27,636,000</b>	<b>30,154,000</b>	<b>27,636,000</b>	<b>30,154,000</b>
	<b>Agency Total - Appropriated Funds</b>	<b>253,350,361</b>	<b>227,723,785</b>	<b>255,583,331</b>	<b>285,614,183</b>	<b>255,583,331</b>	<b>285,614,183</b>
	<b>Agency Grand Total</b>	<b>253,350,361</b>	<b>227,723,785</b>	<b>255,583,331</b>	<b>285,614,183</b>	<b>255,583,331</b>	<b>285,614,183</b>
<b>BUDGET BY PROGRAM</b>							
<b>State Employees Retirement Contributions</b>							
<b>General Fund</b>							
	Other Expenses	227,610,361	199,304,785	227,947,331	255,460,183	227,947,331	255,460,183
<b>Special Transportation Fund</b>							
	Other Expenses	25,740,000	28,419,000	27,636,000	30,154,000	27,636,000	30,154,000
	<b>Total - Special Transportation Fund</b>	<b>25,740,000</b>	<b>28,419,000</b>	<b>27,636,000</b>	<b>30,154,000</b>	<b>27,636,000</b>	<b>30,154,000</b>
	<b>Agency Grand Total</b>	<b>253,350,361</b>	<b>227,723,785</b>	<b>255,583,331</b>	<b>285,614,183</b>	<b>255,583,331</b>	<b>285,614,183</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
FY99 Governor's Estimated Expenditure - GF		0	199,304,785	0	199,304,785	0	0
FY99 Governor's Estimated Expenditure - TF		0	28,419,000	0	28,419,000	0	0
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	28,642,546	0	56,155,398	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>28,642,546</b>	<b>0</b>	<b>56,155,398</b>	<b>0</b>	<b>0</b>
Other Expenses		0	-783,000	0	1,735,000	0	0
<b>Total - Special Transportation Fund</b>		<b>0</b>	<b>-783,000</b>	<b>0</b>	<b>1,735,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>227,947,331</b>	<b>0</b>	<b>255,460,183</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>		<b>0</b>	<b>27,636,000</b>	<b>0</b>	<b>30,154,000</b>	<b>0</b>	<b>0</b>

## Higher Education Alternative Retirement System 9910

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	12,451,845	12,209,219	15,220,000	16,200,000	15,220,000	16,200,000
	<b>Agency Total - General Fund</b>	<b>12,451,845</b>	<b>12,209,219</b>	<b>15,220,000</b>	<b>16,200,000</b>	<b>15,220,000</b>	<b>16,200,000</b>
	<b>Agency Grand Total</b>	<b>12,451,845</b>	<b>12,209,219</b>	<b>15,220,000</b>	<b>16,200,000</b>	<b>15,220,000</b>	<b>16,200,000</b>
<b>BUDGET BY PROGRAM</b>							
<b>Higher Education Alternative Retirement System</b>							
<b>General Fund</b>							
	Other Expenses	12,451,845	12,209,219	15,220,000	16,200,000	15,220,000	16,200,000
	<b>Agency Grand Total</b>	<b>12,451,845</b>	<b>12,209,219</b>	<b>15,220,000</b>	<b>16,200,000</b>	<b>15,220,000</b>	<b>16,200,000</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>12,415,000</b>	<b>0</b>	<b>12,415,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	2,805,000	0	3,785,000	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>2,805,000</b>	<b>0</b>	<b>3,785,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>15,220,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>

## Pensions and Retirements-Other Statutory 9911

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	1,447,047	1,496,809	1,580,000	1,675,000	1,580,000	1,675,000
	<b>Agency Total - General Fund</b>	<b>1,447,047</b>	<b>1,496,809</b>	<b>1,580,000</b>	<b>1,675,000</b>	<b>1,580,000</b>	<b>1,675,000</b>
	<b>Agency Grand Total</b>	<b>1,447,047</b>	<b>1,496,809</b>	<b>1,580,000</b>	<b>1,675,000</b>	<b>1,580,000</b>	<b>1,675,000</b>
<b>BUDGET BY PROGRAM</b>							
<b>Pensions and Retirements-Other Statutory</b>							
<b>General Fund</b>							
	Other Expenses	1,447,047	1,496,809	1,580,000	1,675,000	1,580,000	1,675,000
	<b>Agency Grand Total</b>	<b>1,447,047</b>	<b>1,496,809</b>	<b>1,580,000</b>	<b>1,675,000</b>	<b>1,580,000</b>	<b>1,675,000</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	80,000	0	175,000	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>1,580,000</b>	<b>0</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>

## Judges and Compensation Commissioners Retirement 9912

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	9,308,947	9,283,249	9,324,239	9,837,077	9,324,239	9,837,077
	<b>Agency Total - General Fund</b>	<b>9,308,947</b>	<b>9,283,249</b>	<b>9,324,239</b>	<b>9,837,077</b>	<b>9,324,239</b>	<b>9,837,077</b>
	<b>Agency Grand Total</b>	<b>9,308,947</b>	<b>9,283,249</b>	<b>9,324,239</b>	<b>9,837,077</b>	<b>9,324,239</b>	<b>9,837,077</b>
<b>BUDGET BY PROGRAM</b>							
<b>Judges and Compensation Commissioner Retirement</b>							
<b>General Fund</b>							
	Other Expenses	9,308,947	9,283,249	9,324,239	9,837,077	9,324,239	9,837,077
	<b>Agency Grand Total</b>	<b>9,308,947</b>	<b>9,283,249</b>	<b>9,324,239</b>	<b>9,837,077</b>	<b>9,324,239</b>	<b>9,837,077</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>9,283,249</b>	<b>0</b>	<b>9,283,249</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	40,990	0	553,828	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>40,990</b>	<b>0</b>	<b>553,828</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>9,324,239</b>	<b>0</b>	<b>9,837,077</b>	<b>0</b>	<b>0</b>

## Insurance - Group Life 9913

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	2,440,470	3,001,771	2,758,000	3,490,000	2,758,000	3,490,000
	<b>Agency Total - General Fund</b>	<b>2,440,470</b>	<b>3,001,771</b>	<b>2,758,000</b>	<b>3,490,000</b>	<b>2,758,000</b>	<b>3,490,000</b>
<b>Special Transportation Fund</b>							
002	Other Expenses	108,477	122,136	120,000	180,000	120,000	180,000
	<b>Agency Total - Special Transportation Fund</b>	<b>108,477</b>	<b>122,136</b>	<b>120,000</b>	<b>180,000</b>	<b>120,000</b>	<b>180,000</b>
	<b>Agency Total - Appropriated Funds</b>	<b>2,548,947</b>	<b>3,123,907</b>	<b>2,878,000</b>	<b>3,670,000</b>	<b>2,878,000</b>	<b>3,670,000</b>
	<b>Agency Grand Total</b>	<b>2,548,947</b>	<b>3,123,907</b>	<b>2,878,000</b>	<b>3,670,000</b>	<b>2,878,000</b>	<b>3,670,000</b>
<b>BUDGET BY PROGRAM</b>							
<b>Insurance - Group Life</b>							
<b>General Fund</b>							
	Other Expenses	2,440,470	3,001,771	2,758,000	3,490,000	2,758,000	3,490,000
<b>Special Transportation Fund</b>							
	Other Expenses	108,477	122,136	120,000	180,000	120,000	180,000
	<b>Total - Special Transportation Fund</b>	<b>108,477</b>	<b>122,136</b>	<b>120,000</b>	<b>180,000</b>	<b>120,000</b>	<b>180,000</b>
	<b>Agency Grand Total</b>	<b>2,548,947</b>	<b>3,123,907</b>	<b>2,878,000</b>	<b>3,670,000</b>	<b>2,878,000</b>	<b>3,670,000</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>2,575,000</b>	<b>0</b>	<b>2,575,000</b>	<b>0</b>	<b>0</b>
<b>FY99 Governor's Estimated Expenditure - TF</b>		<b>0</b>	<b>133,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	183,000	0	915,000	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>183,000</b>	<b>0</b>	<b>915,000</b>	<b>0</b>	<b>0</b>
Other Expenses		0	-13,000	0	47,000	0	0
<b>Total - Special Transportation Fund</b>		<b>0</b>	<b>-13,000</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>2,758,000</b>	<b>0</b>	<b>3,490,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>		<b>0</b>	<b>120,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>

## Tuition Reimbursement - Training and Travel 9916

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
006	Other Current Expense	2,105,087	2,225,000	1,712,000	1,712,000	1,712,000	1,712,000
<b>Agency Total - General Fund</b>		<b>2,105,087</b>	<b>2,225,000</b>	<b>1,712,000</b>	<b>1,712,000</b>	<b>1,712,000</b>	<b>1,712,000</b>
<b>Agency Grand Total</b>		<b>2,105,087</b>	<b>2,225,000</b>	<b>1,712,000</b>	<b>1,712,000</b>	<b>1,712,000</b>	<b>1,712,000</b>
<b>BUDGET BY PROGRAM</b>							
<b>Tuition Reimbursement - Training and Travel</b>							
<b>General Fund</b>							
	Other Current Expense	2,105,087	2,225,000	1,712,000	1,712,000	1,712,000	1,712,000
<b>Agency Grand Total</b>		<b>2,105,087</b>	<b>2,225,000</b>	<b>1,712,000</b>	<b>1,712,000</b>	<b>1,712,000</b>	<b>1,712,000</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00 Pos. Amount</b>	<b>Governor's FY 01 Pos. Amount</b>	<b>Leg. Change 99-00 Pos. Amount</b>	<b>Leg. Change 00-01 Pos. Amount</b>		
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>2,701,625</b>	<b>0</b>	<b>2,701,625</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	-989,625	0	-989,625	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>-989,625</b>	<b>0</b>	<b>-989,625</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>1,712,000</b>	<b>0</b>	<b>1,712,000</b>	<b>0</b>	<b>0</b>

## Employers Social Security Tax 9926

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	124,308,731	135,646,754	147,451,000	162,881,000	147,764,246	163,272,560		
Agency Total - General Fund	124,308,731	135,646,754	147,451,000	162,881,000	147,764,246	163,272,560		
Special Transportation Fund								
002 Other Expenses	12,472,340	12,696,292	11,657,000	11,994,000	11,657,000	11,994,000		
Agency Total - Special Transportation Fund	12,472,340	12,696,292	11,657,000	11,994,000	11,657,000	11,994,000		
Agency Total - Appropriated Funds	136,781,071	148,343,046	159,108,000	174,875,000	159,421,246	175,266,560		
Agency Grand Total	136,781,071	148,343,046	159,108,000	174,875,000	159,421,246	175,266,560		
BUDGET BY PROGRAM								
Employers Social Security Tax								
General Fund								
Other Expenses	124,308,731	135,646,754	147,451,000	162,881,000	147,764,246	163,272,560		
Special Transportation Fund								
Other Expenses	12,472,340	12,696,292	11,657,000	11,994,000	11,657,000	11,994,000		
Total - Special Transportation Fund	12,472,340	12,696,292	11,657,000	11,994,000	11,657,000	11,994,000		
Agency Grand Total	136,781,071	148,343,046	159,108,000	174,875,000	159,421,246	175,266,560		
BUDGET CHANGES								
	Governor's FY 00 Pos. Amount		Governor's FY 01 Pos. Amount		Leg. Change 99-00 Pos. Amount		Leg. Change 00-01 Pos. Amount	
FY99 Governor's Estimated Expenditure - GF	0	136,706,780	0	136,706,780	0	0	0	0
FY99 Governor's Estimated Expenditure - TF	0	14,033,689	0	14,033,689	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Expenses	0	9,610,220	0	24,612,220	0	0	0	0
Total - General Fund	0	9,610,220	0	24,612,220	0	0	0	0
Other Expenses	0	-2,508,689	0	-2,183,689	0	0	0	0
Total - Special Transportation Fund	0	-2,508,689	0	-2,183,689	0	0	0	0
Remove Funding for 27th Payroll - (B)								
-(G) Funding is removed for the 27th payroll and will be paid through the surplus.								
-(C)Same as Governor								
Provide Funding for New Positions - (B)								
-(G) Funding is provided to reflect the impact of new positions.								
-(C)Same as Governor								
Other Expenses	0	1,134,000	0	1,562,000	0	0	0	0
Total - General Fund	0	1,134,000	0	1,562,000	0	0	0	0
Provide Funding for Transferred Positions - (B)								
-(G) Funding is provided to reflect transferred positions.								
-(C)Same as Governor								
Other Expenses	0	132,000	0	144,000	0	0	0	0
Total - Special Transportation Fund	0	132,000	0	144,000	0	0	0	0
Provide Funding For Net Position Adjustment - (B)								
-(C) Funding is provided for the net position adjustment.								
cc								
Other Expenses	0	0	0	0	0	313,246	0	391,560
Total - General Fund	0	0	0	0	0	313,246	0	391,560
Budget Totals - GF	0	147,451,000	0	162,881,000	0	313,246	0	391,560
Budget Totals - TF	0	11,657,000	0	11,994,000	0	0	0	0



## State Employees Health Service Cost 9932

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	174,213,760	178,980,200	218,938,000	245,041,000	219,207,466	245,419,110
	<b>Agency Total - General Fund</b>	<b>174,213,760</b>	<b>178,980,200</b>	<b>218,938,000</b>	<b>245,041,000</b>	<b>219,207,466</b>	<b>245,419,110</b>
<b>Special Transportation Fund</b>							
002	Other Expenses	15,001,934	18,832,600	16,691,000	18,434,000	16,691,000	18,434,000
	<b>Agency Total - Special Transportation Fund</b>	<b>15,001,934</b>	<b>18,832,600</b>	<b>16,691,000</b>	<b>18,434,000</b>	<b>16,691,000</b>	<b>18,434,000</b>
	<b>Agency Total - Appropriated Funds</b>	<b>189,215,694</b>	<b>197,812,800</b>	<b>235,629,000</b>	<b>263,475,000</b>	<b>235,898,466</b>	<b>263,853,110</b>
	<b>Agency Grand Total</b>	<b>189,215,694</b>	<b>197,812,800</b>	<b>235,629,000</b>	<b>263,475,000</b>	<b>235,898,466</b>	<b>263,853,110</b>
<b>BUDGET BY PROGRAM</b>							
<b>State Employees Health Service Cost</b>							
<b>General Fund</b>							
	Other Expenses	174,213,760	178,980,200	218,938,000	245,041,000	219,207,466	245,419,110
<b>Special Transportation Fund</b>							
	Other Expenses	15,001,934	18,832,600	16,691,000	18,434,000	16,691,000	18,434,000
	<b>Total - Special Transportation Fund</b>	<b>15,001,934</b>	<b>18,832,600</b>	<b>16,691,000</b>	<b>18,434,000</b>	<b>16,691,000</b>	<b>18,434,000</b>
	<b>Agency Grand Total</b>	<b>189,215,694</b>	<b>197,812,800</b>	<b>235,629,000</b>	<b>263,475,000</b>	<b>235,898,466</b>	<b>263,853,110</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>178,980,200</b>	<b>0</b>	<b>178,980,200</b>	<b>0</b>	<b>0</b>
<b>FY99 Governor's Estimated Expenditure - TF</b>		<b>0</b>	<b>18,832,600</b>	<b>0</b>	<b>18,832,600</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	38,110,800	0	63,563,800	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>38,110,800</b>	<b>0</b>	<b>63,563,800</b>	<b>0</b>	<b>0</b>
Other Expenses		0	-2,332,600	0	-632,600	0	0
<b>Total - Special Transportation Fund</b>		<b>0</b>	<b>-2,332,600</b>	<b>0</b>	<b>-632,600</b>	<b>0</b>	<b>0</b>
<b>Provide Funding for New and Transferred Positions - (B)</b>							
-(G) Funding is provided to reflect the impact of new and transferred positions.							
-(C) Same as Governor							
Other Expenses		0	1,847,000	0	2,497,000	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>1,847,000</b>	<b>0</b>	<b>2,497,000</b>	<b>0</b>	<b>0</b>
Other Expenses		0	191,000	0	234,000	0	0
<b>Total - Special Transportation Fund</b>		<b>0</b>	<b>191,000</b>	<b>0</b>	<b>234,000</b>	<b>0</b>	<b>0</b>
<b>Provide Funding For Net Position Adjustment - (B)</b>							
-(C) Funding is provided for the net position adjustment.							
cc							
Other Expenses		0	0	0	0	0	269,466
<b>Total - General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,466</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>218,938,000</b>	<b>0</b>	<b>245,041,000</b>	<b>0</b>	<b>269,466</b>
<b>Budget Totals - TF</b>		<b>0</b>	<b>16,691,000</b>	<b>0</b>	<b>18,434,000</b>	<b>0</b>	<b>0</b>

## Retired State Employees Health Service Cost 9933

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
002	Other Expenses	127,611,526	129,442,851	168,430,000	188,000,000	168,430,000	188,000,000
	<b>Agency Total - General Fund</b>	<b>127,611,526</b>	<b>129,442,851</b>	<b>168,430,000</b>	<b>188,000,000</b>	<b>168,430,000</b>	<b>188,000,000</b>
	<b>Agency Grand Total</b>	<b>127,611,526</b>	<b>129,442,851</b>	<b>168,430,000</b>	<b>188,000,000</b>	<b>168,430,000</b>	<b>188,000,000</b>
<b>BUDGET BY PROGRAM</b>							
<b>Retired State Employees Health Service Cost</b>							
<b>General Fund</b>							
	Other Expenses	127,611,526	129,442,851	168,430,000	188,000,000	168,430,000	188,000,000
	<b>Agency Grand Total</b>	<b>127,611,526</b>	<b>129,442,851</b>	<b>168,430,000</b>	<b>188,000,000</b>	<b>168,430,000</b>	<b>188,000,000</b>
<b>BUDGET CHANGES</b>							
		<b>Governor's FY 00</b>		<b>Governor's FY 01</b>		<b>Leg. Change 99-00</b>	
		<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY99 Governor's Estimated Expenditure - GF</b>		<b>0</b>	<b>130,850,000</b>	<b>0</b>	<b>130,850,000</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>							
Other Expenses		0	37,580,000	0	57,150,000	0	0
<b>Total - General Fund</b>		<b>0</b>	<b>37,580,000</b>	<b>0</b>	<b>57,150,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>		<b>0</b>	<b>168,430,000</b>	<b>0</b>	<b>188,000,000</b>	<b>0</b>	<b>0</b>